

**Table 11a: Over and unders spending of total municipal budget for the 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) spending as % of adjusted budget	Under spending as % of adjusted budget
<b>Summary per Province</b>										
Eastern Cape	EC	22 493 384	22 051 224	18 613 383	82.8%	84.4%	(552 322)	3 990 163	2.5%	18.1%
Free State	FS	11 542 208	11 501 160	8 421 451	73.0%	73.2%	(204 090)	3 283 798	1.8%	28.6%
Gauteng	GT	78 038 323	79 433 725	74 846 839	95.9%	94.2%	(114 346)	4 701 233	0.1%	5.9%
Kwazulu-Natal	KZ	43 977 920	44 441 514	39 671 081	90.2%	89.3%	(282 881)	5 053 314	0.6%	11.4%
Limpopo	LP	10 945 727	10 857 426	9 686 439	88.5%	89.2%	(1 095 356)	2 266 343	10.1%	20.9%
Mpumalanga	MP	10 942 442	11 584 511	10 191 875	93.1%	88.0%	(991 718)	2 384 354	8.6%	20.6%
North West	NW	10 260 907	10 342 265	8 847 980	86.2%	85.6%	(59 476)	1 553 760	0.6%	15.0%
Northern Cape	NC	4 262 854	4 255 991	4 091 791	96.0%	96.1%	(571 574)	735 774	13.4%	17.3%
Western Cape	WC	42 779 479	43 514 026	39 036 248	91.2%	89.7%	(2 576)	4 480 354	0.0%	10.3%
<b>Total National</b>		<b>235 243 244</b>	<b>237 981 842</b>	<b>213 407 087</b>	<b>90.7%</b>	<b>89.7%</b>	<b>(3 874 337)</b>	<b>28 449 093</b>	<b>1.6%</b>	<b>12.0%</b>
						<b>Net</b>		<b>24 574 756</b>		

**Table 11b: Over and unders spending of capital municipal budget for the 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) spending as % of adjusted budget	Under spending as % of adjusted budget
<b>Summary per Province</b>										
Eastern Cape	EC	5 642 586	5 415 342	3 449 595	61.1%	63.7%	(120 343)	2 086 089	2.2%	38.5%
Free State	FS	1 985 679	2 129 708	1 362 516	68.6%	64.0%	(69 162)	836 354	3.2%	39.3%
Gauteng	GT	9 287 658	9 463 984	8 021 454	86.4%	84.8%	(154 716)	1 597 246	1.6%	16.9%
Kwazulu-Natal	KZ	10 020 021	9 837 580	7 518 003	75.0%	76.4%	(44 649)	2 364 225	0.5%	24.0%
Limpopo	LP	3 297 293	3 161 042	2 269 968	68.8%	71.8%	(438 710)	1 329 784	13.9%	42.1%
Mpumalanga	MP	2 671 985	2 872 916	1 826 297	68.3%	63.6%	(87 676)	1 134 295	3.1%	39.5%
North West	NW	2 295 020	2 160 451	1 075 781	46.9%	49.8%	(38 633)	1 123 304	1.8%	52.0%
Northern Cape	NC	929 813	764 385	630 631	67.8%	82.5%	(106 217)	239 971	13.9%	31.4%
Western Cape	WC	6 079 563	6 440 469	4 790 696	78.8%	74.4%	-	1 649 773	-	25.6%
<b>Total National</b>		<b>42 209 617</b>	<b>42 245 877</b>	<b>30 944 941</b>	<b>73.3%</b>	<b>73.2%</b>	<b>(1 060 105)</b>	<b>12 361 041</b>	<b>2.5%</b>	<b>29.3%</b>
						<b>Net</b>		<b>11 300 936</b>		

**Table 11c: Over and unders spending of operating municipal budget for the 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over) spending as % of adjusted budget	Under spending as % of adjusted budget
<b>Summary per Province</b>										
Eastern Cape	EC	16 850 798	16 635 882	15 163 788	90.0%	91.2%	(779 673)	2 251 768	4.7%	13.5%
Free State	FS	9 556 529	9 371 452	7 058 935	73.9%	75.3%	(166 377)	2 478 894	1.8%	26.5%
Gauteng	GT	68 750 665	69 969 742	66 825 385	97.2%	95.5%	(207 188)	3 351 545	0.3%	4.8%
Kwazulu-Natal	KZ	33 957 898	34 603 934	32 153 078	94.7%	92.9%	(399 152)	2 850 008	1.2%	8.2%
Limpopo	LP	7 648 434	7 696 384	7 416 470	97.0%	96.4%	(863 898)	1 143 812	11.2%	14.9%
Mpumalanga	MP	8 270 457	8 711 595	8 365 577	101.2%	96.0%	(1 175 469)	1 521 486	13.5%	17.5%
North West	NW	7 965 888	8 181 814	7 772 200	97.6%	95.0%	(408 394)	818 007	5.0%	10.0%
Northern Cape	NC	3 333 041	3 491 606	3 461 161	103.8%	99.1%	(552 851)	583 297	15.8%	16.7%
Western Cape	WC	36 699 916	37 073 557	34 245 552	93.3%	92.4%	(13 913)	2 841 918	0.0%	7.7%
<b>Total National</b>		<b>193 033 626</b>	<b>195 735 965</b>	<b>182 462 146</b>	<b>94.5%</b>	<b>93.2%</b>	<b>(4 566 915)</b>	<b>17 840 735</b>	<b>2.3%</b>	<b>9.1%</b>
							<b>Net</b>	<b>13 273 819</b>		

**AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>EASTERN CAPE</b>									
A Nelson Mandela Bay	NMA	7 823 422	7 662 624	7 026 711	89.8%	91.7%	-	635 913	8.3%
<b>Total Metros</b>		<b>7 823 422</b>	<b>7 662 624</b>	<b>7 026 711</b>	<b>89.8%</b>	<b>91.7%</b>	<b>-</b>	<b>635 913</b>	<b>8.3%</b>
B Camdeboo	EC101	167 942	182 943	85 387	50.8%	46.7%	-	97 556	53.3%
B Blue Crane Route	EC102	137 424	137 424	116 676	84.9%	84.9%	-	20 749	15.1%
B Ikwazi	EC103	39 662	39 662	37 132	93.6%	93.6%	-	2 530	6.4%
B Makana	EC104	300 663	300 663	282 413	93.9%	93.9%	-	18 250	6.1%
B Ndlambe	EC105	216 579	216 579	225 304	104.0%	104.0%	(8 725)	-	(4.0%)
B Sundays River Valley	EC106	88 590	88 590	61 776	69.7%	69.7%	-	26 815	30.3%
B Baviaans	EC107	42 943	42 943	37 921	88.3%	88.3%	-	5 022	11.7%
B Kouga	EC108	411 472	411 472	349 693	85.0%	85.0%	-	61 779	15.0%
B Kou-Kamma	EC109	-	-	12 508	-	-	(12 508)	-	-
C Cacadu	DC10	285 618	307 817	178 687	62.6%	58.0%	-	129 130	42.0%
<b>Total Cacadu</b>		<b>1 690 895</b>	<b>1 728 095</b>	<b>1 387 496</b>	<b>82.1%</b>	<b>80.3%</b>	<b>(21 232)</b>	<b>361 831</b>	<b>19.7%</b>
B Mbhashe	EC121	226 150	226 150	104 725	46.3%	46.3%	-	121 425	53.7%
B Mnquma	EC122	184 918	189 759	156 038	84.4%	82.2%	-	33 721	17.8%
B Great Kei	EC123	34 513	34 513	46 291	134.1%	134.1%	(11 778)	-	(34.1%)
B Amahlathi	EC124	123 677	123 677	98 877	79.9%	79.9%	-	24 799	20.1%
B Buffalo City	EC125	4 380 091	4 009 245	3 378 336	77.1%	84.3%	-	630 908	15.7%
B Ngquushwa	EC126	72 252	72 252	80 615	111.6%	111.6%	(8 363)	-	(11.6%)
B Nkonkobe	EC127	142 753	142 753	117 359	82.2%	82.2%	-	25 394	17.8%
B Nxuba	EC128	52 639	52 639	33 974	64.5%	64.5%	-	18 665	35.5%
C Amathole	DC12	1 206 525	1 206 525	904 085	74.9%	74.9%	-	302 440	25.1%
<b>Total Amathole</b>		<b>6 423 518</b>	<b>6 057 512</b>	<b>4 920 301</b>	<b>76.6%</b>	<b>81.2%</b>	<b>(20 141)</b>	<b>1 157 353</b>	<b>18.8%</b>
B Inxuba Yethemba	EC131	128 142	128 142	96 133	75.0%	75.0%	-	32 009	25.0%
B Tsolwana	EC132	52 015	52 015	41 096	79.0%	79.0%	-	10 919	21.0%
B Inkwanca	EC133	41 293	41 293	39 838	96.5%	96.5%	-	1 455	3.5%
B Lukhanji	EC134	441 773	441 773	363 263	82.2%	82.2%	-	78 511	17.8%
B Intsika Yethu	EC135	113 174	100 727	285 174	252.0%	283.1%	(184 447)	-	(183.1%)
B Emalahleni (Ec)	EC136	105 527	105 527	106 258	100.7%	100.7%	(731)	-	(0.7%)
B Engcobo	EC137	131 320	131 320	74 124	56.4%	56.4%	-	57 196	43.6%
B Sakhisizwe	EC138	94 179	94 179	83 333	88.5%	88.5%	-	10 846	11.5%
C Chris Hani	DC13	621 445	621 445	188 448	30.3%	30.3%	-	432 997	69.7%
<b>Total Chris Hani</b>		<b>1 728 869</b>	<b>1 716 422</b>	<b>1 277 667</b>	<b>73.9%</b>	<b>74.4%</b>	<b>(185 178)</b>	<b>623 933</b>	<b>25.6%</b>
B Elundini	EC141	146 286	205 649	150 911	103.2%	73.4%	-	54 739	26.6%
B Senqu	EC142	178 447	178 447	160 372	89.9%	89.9%	-	18 074	10.1%
B Maletswai	EC143	116 399	116 399	140 672	120.9%	120.9%	(24 274)	-	(20.9%)
B Gariep	EC144	80 923	80 923	83 268	102.9%	102.9%	(2 344)	-	(2.9%)
C Joe Gqabi	DC14	481 345	481 345	288 542	59.9%	59.9%	-	192 803	40.1%
<b>Total Joe Gqabi</b>		<b>1 003 399</b>	<b>1 062 763</b>	<b>823 765</b>	<b>82.1%</b>	<b>77.5%</b>	<b>(26 618)</b>	<b>265 616</b>	<b>22.5%</b>
B Mbizana	EC151	88 003	88 003	100 968	114.7%	114.7%	(12 965)	-	(14.7%)
B Ntabankulu	EC152	108 027	109 981	68 929	63.8%	62.7%	-	41 053	37.3%
B Ngquza Hills	EC153	155 243	155 243	103 328	66.6%	66.6%	-	51 914	33.4%
B Port St Johns	EC154	70 080	70 080	69 254	98.8%	98.8%	-	827	1.2%
B Nyandeni	EC155	124 225	124 225	100 862	81.2%	81.2%	-	23 363	18.8%
B Mhlonglo	EC156	-	-	102 307	-	-	(102 307)	-	-
B King Sabata Dalindyebo	EC157	809 048	809 048	970 652	120.0%	120.0%	(161 604)	-	(20.0%)
C O.R. Tambo	DC15	1 680 480	1 680 480	983 448	58.5%	58.5%	-	697 032	41.5%
<b>Total O.R. Tambo</b>		<b>3 035 106</b>	<b>3 037 060</b>	<b>2 499 747</b>	<b>82.4%</b>	<b>82.3%</b>	<b>(276 875)</b>	<b>814 188</b>	<b>17.7%</b>
B Matatiele	EC441	277 391	275 965	165 871	59.8%	60.1%	-	110 093	39.9%
B Uzmizimvubu	EC442	145 291	145 291	124 055	85.4%	85.4%	-	21 236	14.6%
C Alfred Nzo	DC44	365 492	365 492	387 770	106.1%	106.1%	(22 277)	-	(6.1%)
<b>Total Alfred Nzo</b>		<b>788 174</b>	<b>786 748</b>	<b>677 696</b>	<b>86.0%</b>	<b>86.1%</b>	<b>(22 277)</b>	<b>131 329</b>	<b>13.9%</b>
<b>Total Eastern Cape</b>		<b>22 493 384</b>	<b>22 051 224</b>	<b>18 613 383</b>	<b>82.8%</b>	<b>84.4%</b>	<b>(552 322)</b>	<b>3 990 163</b>	<b>15.6%</b>
					<b>Net</b>	<b>3 437 841</b>			

**AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>FREE STATE</b>									
B Letsemeng	FS161	112 363	102 803	68 615	61.1%	66.7%	-	34 188	33.3%
B Kopanong	FS162	180 369	180 445	216 926	120.3%	120.2%	(36 481)	-	(20.2%)
B Mohokare	FS163	142 529	126 784	81 684	57.3%	64.4%	-	45 100	35.6%
C Xhariep	DC16	39 115	44 129	41 658	106.5%	94.4%	-	2 471	5.6%
<b>Total Xhariep</b>		<b>474 376</b>	<b>454 162</b>	<b>408 883</b>	<b>86.2%</b>	<b>90.0%</b>	<b>(36 481)</b>	<b>81 759</b>	<b>10.0%</b>
B Naledi (Fs)	FS171	57 352	57 352	58 459	101.9%	101.9%	(1 107)	-	(1.9%)
B Mangaung	FS172	3 361 580	3 870 658	2 985 334	88.8%	77.1%	-	885 324	22.9%
B Mantsopha	FS173	178 336	179 657	148 491	83.3%	82.7%	-	31 167	17.3%
C Motheo	DC17	159 558	1 090	127 054	79.6%	11657.2%	(125 964)	-	(11557.2%)
<b>Total Motheo</b>		<b>3 756 826</b>	<b>4 108 758</b>	<b>3 319 338</b>	<b>88.4%</b>	<b>80.8%</b>	<b>(127 071)</b>	<b>916 491</b>	<b>19.2%</b>
B Masilonyana	FS181	184 645	179 660	124 613	67.5%	69.4%	-	55 047	30.6%
B Tokologo	FS182	61 316	61 316	101 854	166.1%	166.1%	(40 538)	-	(66.1%)
B Tswelopele	FS183	101 268	99 737	90 916	89.8%	91.2%	-	8 820	8.8%
B Matjhabeng	FS184	1 578 947	1 578 947	1 065 129	67.5%	67.5%	-	513 818	32.5%
B Nala	FS185	300 050	300 050	92 872	31.0%	31.0%	-	207 178	69.0%
C Lejweleputswa	DC18	108 949	129 400	95 352	87.5%	73.7%	-	34 048	26.3%
<b>Total Lejweleputswa</b>		<b>2 335 175</b>	<b>2 349 110</b>	<b>1 570 736</b>	<b>67.3%</b>	<b>66.9%</b>	<b>(40 538)</b>	<b>818 912</b>	<b>33.1%</b>
B Setsolo	FS191	369 047	369 047	122 022	33.1%	33.1%	-	247 025	66.9%
B Dihlabeng	FS192	570 895	527 512	380 197	66.6%	72.1%	-	147 314	27.9%
B Nketoana	FS193	189 608	156 996	144 365	76.1%	92.0%	-	12 631	8.0%
B Maluti-a-Phofung	FS194	1 264 548	1 167 269	950 611	75.2%	81.4%	-	216 658	18.6%
B Phumelela	FS195	189 456	142 607	104 503	55.2%	73.3%	-	38 104	26.7%
C Thabo Mofutsanyana	DC19	64 055	78 179	70 814	110.6%	90.6%	-	7 365	9.4%
<b>Total Thabo Mofutsanyana</b>		<b>2 647 610</b>	<b>2 441 610</b>	<b>1 772 513</b>	<b>66.9%</b>	<b>72.6%</b>	<b>-</b>	<b>669 096</b>	<b>27.4%</b>
B Moqhaka	FS201	546 426	546 426	220 986	40.4%	40.4%	-	325 440	59.6%
B Ngwathe	FS203	421 703	430 848	305 138	72.4%	70.8%	-	125 710	29.2%
B Metsimaholo	FS204	979 807	753 229	545 819	55.7%	72.5%	-	207 410	27.5%
B Mafube	FS205	150 231	173 241	154 427	102.8%	89.1%	-	18 814	10.9%
C Fezile Dabi	DC20	230 055	243 776	123 611	53.7%	50.7%	-	120 166	49.3%
<b>Total Fezile Dabi</b>		<b>2 328 222</b>	<b>2 147 521</b>	<b>1 349 981</b>	<b>58.0%</b>	<b>62.9%</b>	<b>-</b>	<b>797 540</b>	<b>37.1%</b>
<b>Total Free State</b>		<b>11 542 208</b>	<b>11 501 160</b>	<b>8 421 451</b>	<b>73.0%</b>	<b>73.2%</b>	<b>(204 090)</b>	<b>3 283 798</b>	<b>26.8%</b>
						<b>Net</b>	<b>3 079 708</b>		

**AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>GAUTENG</b>									
A Ekurhuleni Metro	EKU	22 366 484	22 496 254	20 209 798	90.4%	89.8%	-	2 286 456	10.2%
A City Of Johannesburg	JHB	28 354 003	29 883 941	29 798 792	105.1%	99.7%	-	85 149	0.3%
A City Of Tshwane	TSH	18 026 695	17 563 156	17 312 150	96.0%	98.6%	-	251 005	1.4%
<b>Total Metros</b>		<b>68 747 182</b>	<b>69 943 350</b>	<b>67 320 739</b>	<b>97.9%</b>	<b>96.3%</b>	<b>-</b>	<b>2 622 611</b>	<b>3.7%</b>
B Emfuleni	GT421	3 520 033	3 520 033	2 571 557	73.1%	73.1%	-	948 476	26.9%
B Midvaal	GT422	518 660	676 804	561 231	108.2%	82.9%	-	115 574	17.1%
B Lesedi	GT423	424 070	424 070	385 281	90.9%	90.9%	-	38 790	9.1%
C Sedibeng	DC42	325 263	325 263	346 279	106.5%	(21 015)	-	-	(6.5%)
<b>Total Sedibeng</b>		<b>4 788 027</b>	<b>4 946 171</b>	<b>3 864 347</b>	<b>80.7%</b>	<b>78.1%</b>	<b>(21 015)</b>	<b>1 102 840</b>	<b>21.9%</b>
B Nokeng Tsa Taemane	GT461	139 510	164 220	129 111	92.5%	78.6%	-	35 109	21.4%
B Kungwini	GT462	536 743	536 743	350 817	65.4%	65.4%	-	185 925	34.6%
C Mafikeng	DC46	53 219	52 415	44 521	83.7%	84.9%	-	7 894	15.1%
<b>Total Mafikeng</b>		<b>729 471</b>	<b>753 378</b>	<b>524 449</b>	<b>71.9%</b>	<b>69.6%</b>	<b>-</b>	<b>228 928</b>	<b>30.4%</b>
B Mogale City	GT481	1 472 162	1 507 931	1 410 039	95.8%	93.5%	-	97 892	6.5%
B Randfontein	GT482	704 868	704 868	556 023	78.9%	78.9%	-	148 845	21.1%
B Westonaria	GT483	218 469	218 469	311 800	142.7%	142.7%	(93 331)	-	(42.7%)
B Mafikeng City	GT484	1 110 217	1 110 217	624 754	56.3%	56.3%	-	485 463	43.7%
C West Rand	DC48	267 925	249 340	234 687	87.6%	94.1%	-	14 653	5.9%
<b>Total West Rand</b>		<b>3 773 642</b>	<b>3 790 826</b>	<b>3 137 303</b>	<b>83.1%</b>	<b>82.8%</b>	<b>(93 331)</b>	<b>746 854</b>	<b>17.2%</b>
<b>Total Gauteng</b>		<b>78 038 323</b>	<b>79 433 725</b>	<b>74 846 839</b>	<b>95.9%</b>	<b>94.2%</b>	<b>(114 346)</b>	<b>4 701 233</b>	<b>5.8%</b>
					<b>Net</b>	<b>4 586 887</b>			

**AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>KWAZULU-NATAL</b>									
A eThekweni	ETH	25 892 160	25 949 540	24 630 859	95.1%	94.9%	-	1 318 680	5.1%
<b>Total Metros</b>		<b>25 892 160</b>	<b>25 949 540</b>	<b>24 630 859</b>	<b>95.1%</b>	<b>94.9%</b>	<b>-</b>	<b>1 318 680</b>	<b>5.1%</b>
B Vulamehlo	KZN211	27 084	27 084	36 868	136.1%	136.1%	(9 785)	-	(36.1%)
B Umdoni	KZN212	490 969	503 097	268 443	54.7%	53.4%	-	234 654	46.6%
B Umzumbe	KZN213	86 829	116 328	83 458	96.1%	71.7%	-	32 870	28.3%
B uMuziwabantu	KZN214	108 799	121 741	89 182	82.0%	73.3%	-	32 558	26.7%
B Ezinqeleni	KZN215	26 850	46 773	30 615	114.0%	65.5%	-	16 159	34.5%
B Hibiscus Coast	KZN216	700 674	635 994	493 730	70.5%	77.6%	-	142 265	22.4%
C Ugu	DC21	1 032 434	938 986	870 677	84.3%	92.7%	-	68 309	7.3%
<b>Total Ugu</b>		<b>2 473 638</b>	<b>2 390 003</b>	<b>1 872 973</b>	<b>75.7%</b>	<b>78.4%</b>	<b>(9 785)</b>	<b>526 815</b>	<b>21.6%</b>
B uMshwathi	KZN221	103 529	116 689	88 713	85.7%	76.0%	-	27 976	24.0%
B uMngeni	KZN222	252 590	257 060	203 676	80.6%	79.2%	-	53 384	20.8%
B Mpfana	KZN223	87 371	91 660	61 380	70.3%	67.0%	-	30 280	33.0%
B Impendle	KZN224	32 164	47 174	51 462	160.0%	109.1%	(4 288)	-	(9.1%)
B Msunduzi	KZN225	2 684 234	2 684 234	2 349 696	87.5%	87.5%	-	334 537	12.5%
B Mkhambathini	KZN226	48 899	49 431	41 141	84.1%	83.2%	-	8 289	16.8%
B Richmond	KZN227	62 611	67 399	60 987	97.4%	90.5%	-	6 412	9.5%
C uMgungundlovu	DC22	441 949	466 822	260 085	58.8%	55.7%	-	206 737	44.3%
<b>Total uMgungundlovu</b>		<b>3 713 346</b>	<b>3 780 468</b>	<b>3 117 140</b>	<b>83.9%</b>	<b>82.5%</b>	<b>(4 288)</b>	<b>667 616</b>	<b>17.5%</b>
B Emnambithi/Ladysmith	KZN232	542 142	655 174	419 443	77.4%	64.0%	-	235 731	36.0%
B Indaka	KZN233	74 207	73 185	112 804	152.0%	154.1%	(39 619)	-	(54.1%)
B Umtshezi	KZN234	235 526	258 189	189 753	80.6%	73.5%	-	68 436	26.5%
B Okhahlamba	KZN235	79 462	133 871	61 938	77.9%	46.3%	-	71 933	53.7%
B Imbabazane	KZN236	69 309	70 057	76 875	110.9%	109.7%	(6 818)	-	(9.7%)
C Uthukela	DC23	620 787	639 318	469 425	75.6%	73.4%	-	169 894	26.6%
<b>Total Uthukela</b>		<b>1 621 432</b>	<b>1 829 795</b>	<b>1 330 238</b>	<b>82.0%</b>	<b>72.7%</b>	<b>(46 437)</b>	<b>545 994</b>	<b>27.3%</b>
B Endumeni	KZN241	177 629	181 185	163 464	92.0%	90.2%	-	17 720	9.8%
B Nguthu	KZN242	81 932	82 636	66 278	80.9%	80.2%	-	16 358	19.8%
B Msinga	KZN244	73 517	73 517	63 835	86.8%	86.8%	-	9 682	13.2%
B Umvoti	KZN245	167 525	163 491	134 316	80.2%	82.2%	-	29 175	17.8%
C Umzinyathi	DC24	333 943	318 313	279 791	83.8%	87.9%	-	38 521	12.1%
<b>Total Umzinyathi</b>		<b>834 546</b>	<b>819 142</b>	<b>707 685</b>	<b>84.8%</b>	<b>86.4%</b>	<b>-</b>	<b>111 457</b>	<b>13.6%</b>
B Newcastle	KZN252	1 235 141	1 208 250	1 107 412	89.7%	91.7%	-	100 837	8.3%
B eMadlangeni	KZN253	32 043	45 165	23 768	74.2%	52.6%	-	21 397	47.4%
B Dannhauser	KZN254	74 664	64 810	49 239	65.9%	76.0%	-	15 571	24.0%
C Amajuba	DC25	193 514	310 425	161 496	83.5%	52.0%	-	148 929	48.0%
<b>Total Amajuba</b>		<b>1 535 362</b>	<b>1 628 649</b>	<b>1 341 915</b>	<b>87.4%</b>	<b>82.4%</b>	<b>-</b>	<b>286 734</b>	<b>17.6%</b>
B eDume	KZN261	69 411	47 936	52 186	75.2%	108.9%	(4 250)	-	(8.9%)
B uPhongo	KZN262	143 091	133 504	76 981	53.8%	57.7%	-	56 524	42.3%
B Abagulusi	KZN263	300 214	295 437	270 867	90.2%	91.7%	-	24 570	8.3%
B Nongoma	KZN265	91 328	110 983	105 741	115.8%	95.3%	-	5 242	4.7%
B Ulundu	KZN266	176 032	195 407	136 872	77.8%	70.0%	-	58 535	30.0%
C Zululand	DC26	529 619	520 049	396 447	74.9%	76.2%	-	123 602	23.8%
<b>Total Zululand</b>		<b>1 309 695</b>	<b>1 303 317</b>	<b>1 039 093</b>	<b>79.3%</b>	<b>79.7%</b>	<b>(4 250)</b>	<b>268 474</b>	<b>20.3%</b>
B Umhlabuyalingana	KZN271	56 488	80 917	27 172	48.1%	33.6%	-	53 745	66.4%
B Jozini	KZN272	117 124	99 400	258 207	220.5%	259.8%	(158 807)	-	(159.8%)
B The Big 5 False Bay	KZN273	28 618	28 601	32 776	114.5%	114.6%	(4 175)	-	(14.6%)
B Hlabisa	KZN274	60 569	76 897	62 073	102.5%	80.7%	-	14 823	19.3%
B Mtubatuba	KZN275	69 663	74 299	72 161	103.6%	97.1%	-	2 138	2.9%
C Umkhanyakude	DC27	362 507	326 140	151 320	41.7%	46.4%	-	174 820	53.6%
<b>Total Umkhanyakude</b>		<b>694 970</b>	<b>686 254</b>	<b>603 709</b>	<b>86.9%</b>	<b>88.0%</b>	<b>(162 982)</b>	<b>245 527</b>	<b>12.0%</b>
B Mfolozi	KZN281	52 595	52 710	96 852	184.1%	183.7%	(44 142)	-	(83.7%)
B uMhlathuze	KZN282	1 849 316	1 888 616	1 759 795	95.2%	93.2%	-	128 821	6.8%
B Ntambanana	KZN283	22 788	55 283	28 419	124.7%	51.4%	-	26 864	48.6%
B uMlalazi	KZN284	206 385	193 086	167 708	81.3%	86.9%	-	25 379	13.1%
B Mthonjaneni	KZN285	72 700	70 068	50 334	69.2%	71.8%	-	19 734	28.2%
B Nkandla	KZN286	76 707	63 095	74 092	96.6%	117.4%	(10 997)	-	(17.4%)
C uThungulu	DC28	502 069	669 781	426 883	85.0%	63.7%	-	242 899	36.3%
<b>Total uThungulu</b>		<b>2 782 560</b>	<b>2 992 639</b>	<b>2 604 082</b>	<b>93.6%</b>	<b>87.0%</b>	<b>(55 139)</b>	<b>443 695</b>	<b>13.0%</b>
B Mandeni	KZN291	179 288	166 542	124 459	69.4%	74.7%	-	42 083	25.3%
B KwaDukuza	KZN292	958 193	876 171	732 670	76.5%	83.6%	-	143 501	16.4%
B Ndwedwe	KZN293	133 154	94 862	86 483	64.9%	91.2%	-	8 379	8.8%
B Maphumulo	KZN294	51 683	69 122	50 032	96.8%	72.4%	-	19 090	27.6%
C iLembe	DC29	579 490	621 053	459 738	79.3%	74.0%	-	161 315	26.0%
<b>Total iLembe</b>		<b>1 901 807</b>	<b>1 827 749</b>	<b>1 453 382</b>	<b>76.4%</b>	<b>79.5%</b>	<b>-</b>	<b>374 368</b>	<b>20.5%</b>
B Ingwe	KZN431	80 083	74 871	73 200	91.4%	97.8%	-	1 670	2.2%
B Kwa Sani	KZN432	40 243	38 221	36 756	91.3%	96.2%	-	1 465	3.8%
B Greater Kokstad	KZN433	397 074	338 782	264 331	66.6%	78.0%	-	74 452	22.0%
B Ubullebezwe	KZN434	96 005	114 502	65 677	68.4%	57.4%	-	48 825	42.6%
B Umzimkhulu	KZN435	116 810	133 866	126 301	108.1%	94.3%	-	7 565	5.7%
C Sisonke	DC43	488 189	533 717	403 739	82.7%	75.6%	-	129 977	24.4%
<b>Total Sisonke</b>		<b>1 218 404</b>	<b>1 233 958</b>	<b>970 003</b>	<b>79.6%</b>	<b>78.6%</b>	<b>-</b>	<b>263 955</b>	<b>21.4%</b>
<b>Total Kwazulu-Natal</b>		<b>43 977 920</b>	<b>44 441 514</b>	<b>39 671 081</b>	<b>90.2%</b>	<b>89.3%</b>	<b>(282 881)</b>	<b>5 053 314</b>	<b>10.7%</b>
							<b>Net</b>	<b>4 770 433</b>	

**AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>LIMPOPO</b>									
B Greater Giyani	LIM331	203 597	192 409	136 006	66.8%	70.7%	-	56 403	29.3%
B Greater Letaba	LIM332	201 678	181 489	146 203	72.5%	80.6%	-	35 286	19.4%
B Greater Tzaneen	LIM333	708 057	708 057	644 492	91.0%	91.0%	-	63 565	9.0%
B Ba-Phalaborwa	LIM334	419 529	361 757	296 948	70.8%	82.1%	-	64 809	17.9%
B Maruleng	LIM335	85 092	100 994	74 674	87.8%	73.9%	-	26 320	26.1%
C Mopani	DC33	761 116	813 271	889 022	116.8%	109.3%	(75 751)	-	(9.3%)
<b>Total Mopani</b>		<b>2 379 069</b>	<b>2 357 978</b>	<b>2 187 345</b>	<b>91.9%</b>	<b>92.8%</b>	<b>(75 751)</b>	<b>246 383</b>	<b>7.2%</b>
B Musina	LIM341	156 729	156 729	171 370	109.3%	109.3%	(14 641)	-	(9.3%)
B Mutale	LIM342	65 910	65 910	87 936	133.4%	133.4%	(22 026)	-	(33.4%)
B Thulamela	LIM343	472 483	472 483	370 708	78.5%	78.5%	-	101 776	21.5%
B Makhado	LIM344	773 845	773 845	492 439	63.6%	63.6%	-	281 406	36.4%
C Vhembe	DC34	442 366	442 366	1 344 078	303.8%	303.8%	(901 712)	-	(203.8%)
<b>Total Vhembe</b>		<b>1 911 333</b>	<b>1 911 333</b>	<b>2 466 531</b>	<b>129.0%</b>	<b>129.0%</b>	<b>(938 379)</b>	<b>383 182</b>	<b>(29.0%)</b>
B Blouberg	LIM351	120 325	120 325	97 493	81.0%	81.0%	-	22 832	19.0%
B Aganang	LIM352	97 654	97 654	77 008	78.9%	78.9%	-	20 647	21.1%
B Molemole	LIM353	102 910	102 910	64 686	62.9%	62.9%	-	38 224	37.1%
B Polokwane	LIM354	2 064 005	1 894 087	1 525 899	73.9%	80.6%	-	368 188	19.4%
B Lepelle-Nkumpi	LIM355	237 522	237 522	119 859	50.5%	50.5%	-	117 663	49.5%
C Capricorn	DC35	571 812	571 812	489 980	85.7%	85.7%	-	81 832	14.3%
<b>Total Capricorn</b>		<b>3 194 227</b>	<b>3 024 309</b>	<b>2 374 924</b>	<b>74.4%</b>	<b>78.5%</b>	-	<b>649 385</b>	<b>21.5%</b>
B Thabazimbi	LIM361	259 252	259 252	200 614	77.4%	77.4%	-	58 638	22.6%
B Lephalale	LIM362	418 626	418 626	288 112	68.8%	68.8%	-	130 515	31.2%
B Mookgopong	LIM364	118 152	118 152	77 484	65.6%	65.6%	-	40 668	34.4%
B Modimolle	LIM365	209 679	209 679	165 672	79.0%	79.0%	-	44 007	21.0%
B Bela Bela	LIM366	95 713	95 713	176 939	184.9%	184.9%	(81 226)	-	(84.9%)
B Mogalakwena	LIM367	656 451	656 451	540 301	82.3%	82.3%	-	116 150	17.7%
C Waterberg	DC36	128 088	128 088	93 717	73.2%	73.2%	-	34 371	26.8%
<b>Total Waterberg</b>		<b>1 885 962</b>	<b>1 885 962</b>	<b>1 542 839</b>	<b>81.8%</b>	<b>81.8%</b>	<b>(81 226)</b>	<b>424 349</b>	<b>18.2%</b>
B Ephraim Mogale	LIM471	147 113	147 113	105 373	71.6%	71.6%	-	41 740	28.4%
B Elias Motoaledi	LIM472	314 598	314 598	213 866	68.0%	68.0%	-	100 731	32.0%
B Makhuduthamaga	LIM473	173 289	173 289	137 257	79.2%	79.2%	-	36 033	20.8%
B Fetakgomo	LIM474	56 350	60 475	52 115	92.5%	86.2%	-	8 359	13.8%
B Greater Tubatse	LIM475	112 735	207 926	183 085	162.4%	88.1%	-	24 841	11.9%
C Sekhukhune	DC47	771 051	774 443	423 104	54.9%	54.6%	-	351 340	45.4%
<b>Total Sekhukhune</b>		<b>1 575 136</b>	<b>1 677 844</b>	<b>1 114 800</b>	<b>70.8%</b>	<b>66.4%</b>	-	<b>563 044</b>	<b>33.6%</b>
<b>Total Limpopo</b>		<b>10 945 727</b>	<b>10 857 426</b>	<b>9 686 439</b>	<b>88.5%</b>	<b>89.2%</b>	<b>(1 095 356)</b>	<b>2 266 343</b>	<b>10.8%</b>
<b>Net</b>							<b>1 170 988</b>		

**AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>MPUMALANGA</b>									
B Albert Luthuli	MP301	218 260	218 260	501 300	229.7%	229.7%	(283 039)	-	(129.7%)
B Msukaligwa	MP302	403 787	403 787	311 290	77.1%	77.1%	-	92 497	22.9%
B Mkhondo	MP303	283 218	283 218	135 048	47.7%	47.7%	-	148 169	52.3%
B Pixley Ka Seme (MP)	MP304	119 015	119 015	181 263	152.3%	152.3%	(62 248)	-	(52.3%)
B Lekwa	MP305	404 678	404 678	344 428	85.1%	85.1%	-	60 250	14.9%
B Dipaleseng	MP306	84 984	84 984	66 562	78.3%	78.3%	-	18 422	21.7%
B Govan Mbeki	MP307	1 096 255	1 101 912	989 983	90.3%	89.8%	-	111 929	10.2%
C Gert Sibande	DC30	321 299	350 061	328 826	102.3%	93.9%	-	21 235	6.1%
<b>Total Gert Sibande</b>		<b>2 931 496</b>	<b>2 965 917</b>	<b>2 858 701</b>	<b>97.5%</b>	<b>96.4%</b>	<b>(345 288)</b>	<b>452 503</b>	<b>3.6%</b>
B Victor Khanye	MP311	226 709	226 709	171 566	75.7%	75.7%	-	55 143	24.3%
B Emalahleni (Mp)	MP312	1 465 980	1 465 965	1 209 052	82.5%	82.5%	-	256 913	17.5%
B Steve Tshwete	MP313	1 110 135	1 273 159	1 007 731	90.8%	79.2%	-	265 428	20.8%
B Emakhazeni	MP314	142 910	142 910	117 076	81.9%	81.9%	-	25 835	18.1%
B Thembisile Hani	MP315	267 517	267 517	252 720	94.5%	94.5%	-	14 797	5.5%
B Dr J.S. Moroka	MP316	441 004	444 716	352 118	79.8%	79.2%	-	92 598	20.8%
C Nkangala	DC31	657 206	657 545	269 249	41.0%	40.9%	-	388 296	59.1%
<b>Total Nkangala</b>		<b>4 311 460</b>	<b>4 478 521</b>	<b>3 379 511</b>	<b>78.4%</b>	<b>75.5%</b>	<b>-</b>	<b>1 099 009</b>	<b>24.5%</b>
B Thaba Chweu	MP321	236 167	236 167	220 276	93.3%	93.3%	-	15 891	6.7%
B Mbombela	MP322	1 803 591	2 204 636	1 406 929	78.0%	63.8%	-	797 707	36.2%
B Umjindi	MP323	226	226	157 788	69926.9%	69926.9%	(157 562)	-	(69826.9%)
B Nkomazi	MP324	517 728	517 728	583 154	112.6%	112.6%	(65 427)	-	(12.6%)
B Bushbuckridge	MP325	979 155	1 018 697	1 442 139	147.3%	141.6%	(423 441)	-	(41.6%)
C Ehlanzeni	DC32	162 620	162 620	143 377	88.2%	88.2%	-	19 244	11.8%
<b>Total Ehlanzeni</b>		<b>3 699 486</b>	<b>4 140 074</b>	<b>3 953 662</b>	<b>106.9%</b>	<b>95.5%</b>	<b>(646 430)</b>	<b>832 842</b>	<b>4.5%</b>
<b>Total Mpumalanga</b>		<b>10 942 442</b>	<b>11 584 511</b>	<b>10 191 875</b>	<b>93.1%</b>	<b>88.0%</b>	<b>(991 718)</b>	<b>2 384 354</b>	<b>12.0%</b>
						<b>Net</b>	<b>1 392 636</b>		

**AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>NORTH WEST</b>									
B Moretele	NW371	241 819	241 819	195 090	80.7%	80.7%	-	46 728	19.3%
B Madibeng	NW372	983 588	882 794	745 528	75.8%	84.5%	-	137 266	15.5%
B Rustenburg	NW373	2 330 919	2 330 919	2 314 342	99.3%	99.3%	-	16 577	0.7%
B Kgettengrivier	NW374	101 456	109 991	95 841	94.5%	87.1%	-	14 151	12.9%
B Moses Kotane	NW375	455 174	478 161	339 431	74.6%	71.0%	-	138 730	29.0%
C Bojanala Platinum	DC37	335 473	399 045	279 176	83.2%	70.0%	-	119 869	30.0%
<b>Total Bojanala Platinum</b>		<b>4 448 429</b>	<b>4 442 729</b>	<b>3 969 408</b>	<b>89.2%</b>	<b>89.3%</b>	<b>-</b>	<b>473 322</b>	<b>10.7%</b>
B Ratlou	NW381	54 315	54 315	40 948	75.4%	75.4%	-	13 367	24.6%
B Tswaing	NW382	116 113	116 113	119 436	102.9%	102.9%	(3 323)	-	(2.9%)
B Mafikeng	NW383	461 616	461 616	330 950	71.7%	71.7%	-	130 666	28.3%
B Ditsobotla	NW384	313 131	313 131	206 321	65.9%	65.9%	-	106 810	34.1%
B Ramotshere Moloa	NW385	155 625	155 625	92 718	59.6%	59.6%	-	62 907	40.4%
C Ngaka Modiri Molema	DC38	551 730	551 730	526 212	95.4%	95.4%	-	25 519	4.6%
<b>Total Ngaka Modiri Molema</b>		<b>1 652 530</b>	<b>1 652 530</b>	<b>1 316 584</b>	<b>79.7%</b>	<b>79.7%</b>	<b>(3 323)</b>	<b>339 270</b>	<b>20.3%</b>
B Kagisano	NW391	79 343	79 343	2 136	2.7%	2.7%	-	77 207	97.3%
B Naledi (Nw)	NW392	315 747	315 747	143 085	45.3%	45.3%	-	172 662	54.7%
B Mamusa	NW393	78 423	78 423	42 697	54.4%	54.4%	-	35 726	45.6%
B Greater Taung	NW394	141 272	141 272	88 180	62.4%	62.4%	-	53 093	37.6%
B Molopo	NW395	24 903	24 903	12 023	48.3%	48.3%	-	12 880	51.7%
B Lekwa-Teemane	NW396	161 307	147 576	121 040	75.0%	82.0%	-	26 536	18.0%
C Dr Ruth Segomotsi Mompati	DC39	369 639	369 639	213 561	57.8%	57.8%	-	156 079	42.2%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>1 170 634</b>	<b>1 156 903</b>	<b>622 721</b>	<b>53.2%</b>	<b>53.8%</b>	<b>-</b>	<b>534 182</b>	<b>46.2%</b>
B Ventersdorp	NW401	117 709	118 437	110 666	94.0%	93.4%	-	7 771	6.6%
B Tlokwe	NW402	687 577	781 751	711 663	103.5%	91.0%	-	70 088	9.0%
B City Of Matlosana	NW403	1 740 005	1 724 669	1 780 821	102.3%	103.3%	(56 152)	-	(3.3%)
B Maquassi Hills	NW404	229 216	229 216	210 682	91.9%	91.9%	-	18 534	8.1%
C Dr Kenneth Kaunda	DC40	214 808	236 030	125 436	58.4%	53.1%	-	110 594	46.9%
<b>Total Dr Kenneth Kaunda</b>		<b>2 989 314</b>	<b>3 090 102</b>	<b>2 939 268</b>	<b>98.3%</b>	<b>95.1%</b>	<b>(56 152)</b>	<b>206 987</b>	<b>4.9%</b>
<b>Total North West</b>		<b>10 260 907</b>	<b>10 342 265</b>	<b>8 847 980</b>	<b>86.2%</b>	<b>85.6%</b>	<b>(59 476)</b>	<b>1 553 760</b>	<b>14.4%</b>
						<b>Net</b>		<b>1 494 285</b>	

**AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>NORTHERN CAPE</b>									
B Joe Morolong	NC451	99 239	99 239	113 830	114.7%	114.7%	(14 591)	-	(14.7%)
B Ga-Segonyana	NC452	183 262	195 176	198 591	108.4%	101.7%	(3 415)	-	(1.7%)
B Gamagara	NC453	186 908	232 816	153 883	82.3%	66.1%	-	78 933	33.9%
C John Taolo Gaetsewe	DC45	116 430	116 430	121 278	104.2%	104.2%	(4 848)	-	(4.2%)
<b>Total John Taolo Gaetsewe</b>		<b>585 840</b>	<b>643 661</b>	<b>587 582</b>	<b>100.3%</b>	<b>91.3%</b>	<b>(22 854)</b>	<b>78 933</b>	<b>8.7%</b>
B Richtersveld	NC061	57 711	57 711	32 811	56.9%	56.9%	-	24 900	43.1%
B Nama Khoi	NC062	141 931	141 931	130 727	92.1%	92.1%	-	11 203	7.9%
B Kamiesberg	NC064	29 437	29 437	31 407	106.7%	106.7%	(1 970)	-	(6.7%)
B Hantam	NC065	72 448	62 012	47 936	66.2%	77.3%	-	14 076	22.7%
B Karoo Hoogland	NC066	36 200	36 200	45 533	125.8%	125.8%	(9 333)	-	(25.8%)
B Khai-Ma	NC067	47 510	51 557	38 712	81.5%	75.1%	-	12 845	24.9%
C Namakwa	DC6	107 464	107 464	68 251	63.5%	63.5%	-	39 212	36.5%
<b>Total Namakwa</b>		<b>492 699</b>	<b>486 310</b>	<b>395 376</b>	<b>80.2%</b>	<b>81.3%</b>	<b>(11 303)</b>	<b>102 237</b>	<b>18.7%</b>
B Ubuntu	NC071	52 078	52 078	43 113	82.8%	82.8%	-	8 966	17.2%
B Umsobomvu	NC072	109 673	89 131	74 025	67.5%	83.1%	-	15 107	16.9%
B Emthanjeni	NC073	185 425	185 425	142 524	76.9%	76.9%	-	42 902	23.1%
B Kareeberg	NC074	44 001	50 617	53 156	120.8%	105.0%	(2 539)	-	(5.0%)
B Renosterberg	NC075	39 532	39 532	28 686	72.6%	72.6%	-	10 846	27.4%
B Thembelihle	NC076	46 742	48 142	38 868	83.2%	80.7%	-	9 273	19.3%
B Siyathemba	NC077	54 105	55 170	63 851	118.0%	115.7%	(8 681)	-	(15.7%)
B Siyancuma	NC078	76	76	70 337	92557.1%	92557.1%	(70 261)	-	(92457.1%)
C Pixley Ka Seme (Nc)	DC7	53 806	53 806	95 039	176.6%	176.6%	(41 233)	-	(76.6%)
<b>Total Pixley ka Seme (NC)</b>		<b>585 439</b>	<b>573 977</b>	<b>609 599</b>	<b>104.1%</b>	<b>106.2%</b>	<b>(122 714)</b>	<b>87 093</b>	<b>(6.2%)</b>
B Mier	NC081	20 422	20 422	10 838	53.1%	53.1%	-	9 583	46.9%
B !Kai! Garib	NC082	211 344	211 344	411 932	194.9%	194.9%	(200 588)	-	(94.9%)
B //Khara Hais	NC083	400 668	400 668	354 257	88.4%	88.4%	-	46 411	11.6%
B !Kheis	NC084	21 269	21 269	22 915	107.7%	107.7%	(1 645)	-	(7.7%)
B Tsantsabane	NC085	165 983	165 983	309 587	186.5%	186.5%	(143 604)	-	(86.5%)
B Kgatelopele	NC086	67 686	67 686	41 765	61.7%	61.7%	-	25 922	38.3%
C Siyanda	DC8	102 914	102 914	62 879	61.1%	61.1%	-	40 036	38.9%
<b>Total Siyanda</b>		<b>990 287</b>	<b>990 287</b>	<b>1 214 172</b>	<b>122.6%</b>	<b>122.6%</b>	<b>(345 837)</b>	<b>121 952</b>	<b>(22.6%)</b>
B Sol Plaatje	NC091	1 323 103	1 157 367	969 608	73.3%	83.8%	-	187 759	16.2%
B Dikgatlong	NC092	43 700	104 376	29 979	68.6%	28.7%	-	74 397	71.3%
B Magareng	NC093	92 668	150 894	97 679	105.4%	64.7%	-	53 215	35.3%
B Phokwane	NC094	34 580	34 580	103 445	299.1%	299.1%	(68 865)	-	(199.1%)
C Frances Baard	DC9	114 539	114 539	84 350	73.6%	73.6%	-	30 189	26.4%
<b>Total Frances Baard</b>		<b>1 608 590</b>	<b>1 561 756</b>	<b>1 285 061</b>	<b>79.9%</b>	<b>82.3%</b>	<b>(68 865)</b>	<b>345 560</b>	<b>17.7%</b>
<b>Total Northern Cape</b>		<b>4 262 854</b>	<b>4 255 991</b>	<b>4 091 791</b>	<b>96.0%</b>	<b>96.1%</b>	<b>(571 574)</b>	<b>735 774</b>	<b>3.9%</b>
						<b>Net</b>	<b>164 200</b>		

**AGGREGATED BUDGETS OF TOTAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>WESTERN CAPE</b>									
A Cape Town	CPT	30 583 429	30 962 365	28 702 396	93.8%	92.7%	-	2 259 969	7.3%
<b>Total Metros</b>		<b>30 583 429</b>	<b>30 962 365</b>	<b>28 702 396</b>	<b>93.8%</b>	<b>92.7%</b>	<b>-</b>	<b>2 259 969</b>	<b>7.3%</b>
B Matzikama	WC011	201 727	201 727	160 848	79.7%	79.7%	-	40 879	20.3%
B Cederberg	WC012	167 603	187 952	157 291	93.8%	83.7%	-	30 661	16.3%
B Bergvlier	WC013	181 756	194 644	176 923	97.3%	90.9%	-	17 721	9.1%
B Saldanha Bay	WC014	712 636	712 636	479 212	67.2%	67.2%	-	233 424	32.8%
B Swartland	WC015	409 103	463 293	355 979	87.0%	76.8%	-	107 315	23.2%
C West Coast	DC1	299 817	299 817	302 393	100.9%	100.9%	(2 576)	-	(0.9%)
<b>Total West Coast</b>		<b>1 972 642</b>	<b>2 060 071</b>	<b>1 632 647</b>	<b>82.8%</b>	<b>79.3%</b>	<b>(2 576)</b>	<b>430 000</b>	<b>20.7%</b>
B Witzenberg	WC022	329 353	336 340	279 197	84.8%	83.0%	-	57 143	17.0%
B Drakenstein	WC023	1 396 225	1 356 778	1 228 945	88.0%	90.6%	-	127 833	9.4%
B Stellenbosch	WC024	904 263	892 196	673 930	74.5%	75.5%	-	218 266	24.5%
B Breede Valley	WC025	675 938	732 701	627 373	92.8%	85.6%	-	105 327	14.4%
B Langeberg	WC026	415 080	445 511	374 022	90.1%	84.0%	-	71 490	16.0%
C Cape Winelands DM	DC2	473 758	533 519	387 594	81.8%	72.6%	-	145 925	27.4%
<b>Total Cape Winelands</b>		<b>4 194 618</b>	<b>4 297 044</b>	<b>3 571 061</b>	<b>85.1%</b>	<b>83.1%</b>	<b>-</b>	<b>725 984</b>	<b>16.9%</b>
B Theewaterskloof	WC031	318 729	324 503	264 462	83.0%	81.5%	-	60 041	18.5%
B Overstrand	WC032	869 814	848 967	784 581	90.2%	92.4%	-	64 386	7.6%
B Cape Agulhas	WC033	180 748	195 853	164 160	90.8%	83.8%	-	31 693	16.2%
B Swellendam	WC034	197 556	198 134	133 295	67.5%	67.3%	-	64 839	32.7%
C Overberg	DC3	123 069	142 108	104 374	84.8%	73.4%	-	37 733	26.6%
<b>Total Overberg</b>		<b>1 689 916</b>	<b>1 709 564</b>	<b>1 450 873</b>	<b>85.9%</b>	<b>84.9%</b>	<b>-</b>	<b>258 692</b>	<b>15.1%</b>
B Kannaland	WC041	87 727	87 727	69 551	79.3%	79.3%	-	18 176	20.7%
B Hessequa	WC042	315 303	316 241	250 671	79.5%	79.3%	-	65 570	20.7%
B Mossel Bay	WC043	785 548	875 118	772 316	98.3%	88.3%	-	102 802	11.7%
B George	WC044	1 183 706	1 212 400	877 974	74.2%	72.4%	-	334 426	27.6%
B Oudtshoorn	WC045	413 585	427 053	333 351	80.6%	78.1%	-	93 702	21.9%
B Bitou	WC047	392 846	388 116	357 166	90.9%	92.0%	-	30 951	8.0%
B Knysna	WC048	540 916	534 865	517 253	95.6%	96.7%	-	17 612	3.3%
C Eden	DC4	251 574	257 770	205 282	81.6%	79.6%	-	52 488	20.4%
<b>Total Eden</b>		<b>3 971 205</b>	<b>4 099 290</b>	<b>3 383 564</b>	<b>85.2%</b>	<b>82.5%</b>	<b>-</b>	<b>715 726</b>	<b>17.5%</b>
B Laingsburg	WC051	46 394	46 394	32 103	69.2%	69.2%	-	14 291	30.8%
B Prince Albert	WC052	39 326	45 054	41 951	106.7%	93.1%	-	3 103	6.9%
B Beaufort West	WC053	217 115	211 710	159 854	73.6%	75.5%	-	51 856	24.5%
C Central Karoo	DC5	64 834	82 534	61 800	95.3%	74.9%	-	20 734	25.1%
<b>Total Central Karoo</b>		<b>367 670</b>	<b>385 692</b>	<b>295 708</b>	<b>80.4%</b>	<b>76.7%</b>	<b>-</b>	<b>89 984</b>	<b>23.3%</b>
<b>Total Western Cape</b>		<b>42 779 479</b>	<b>43 514 026</b>	<b>39 036 248</b>	<b>91.2%</b>	<b>89.7%</b>	<b>(2 576)</b>	<b>4 480 354</b>	<b>10.3%</b>
					<b>Net</b>			<b>4 477 778</b>	
<b>Total National</b>		<b>235 243 244</b>	<b>237 981 842</b>	<b>213 407 087</b>	<b>90.7%</b>	<b>89.7%</b>	<b>(3 874 337)</b>	<b>28 449 093</b>	<b>10.3%</b>
					<b>Net</b>			<b>24 574 756</b>	

**AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>EASTERN CAPE</b>									
A Nelson Mandela Bay	NMA	2 183 123	1 626 634	1 394 721	63.9%	85.7%	-	231 913	14.3%
<b>Total Metros</b>		<b>2 183 123</b>	<b>1 626 634</b>	<b>1 394 721</b>	<b>63.9%</b>	<b>85.7%</b>	<b>-</b>	<b>231 913</b>	<b>14.3%</b>
B Camdeboo	EC101	47 967	47 967	7 443	15.5%	15.5%	-	40 523	84.5%
B Blue Crane Route	EC102	17 835	17 835	17 517	98.2%	98.2%	-	317	1.8%
B Ikwazi	EC103	14 647	14 647	18 087	123.5%	123.5%	(3 440)	-	(23.5%)
B Makana	EC104	60 912	60 912	30 382	49.9%	49.9%	-	30 530	50.1%
B Ndlambe	EC105	12 174	12 174	33 865	278.2%	278.2%	(21 691)	-	(178.2%)
B Sundays River Valley	EC106	14 458	14 458	11 868	82.1%	82.1%	-	2 590	17.9%
B Baviaans	EC107	8 929	8 929	9 444	105.8%	105.8%	(515)	-	(5.8%)
B Kouga	EC108	39 868	39 868	25 085	62.9%	62.9%	-	14 783	37.1%
B Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C Cacadu	DC10	6 176	6 176	2 127	34.4%	34.4%	-	4 049	65.6%
<b>Total Cadadu</b>		<b>222 965</b>	<b>222 965</b>	<b>155 818</b>	<b>69.9%</b>	<b>69.9%</b>	<b>(25 646)</b>	<b>92 793</b>	<b>30.1%</b>
B Mbhashe	EC121	41 327	41 327	35 694	86.4%	86.4%	-	5 633	13.6%
B Mnquma	EC122	45 059	54 150	17 374	38.6%	32.1%	-	36 776	67.9%
B Great Kei	EC123	12 172	12 172	12 544	103.1%	103.1%	(372)	-	(3.1%)
B Amahlathi	EC124	7 733	7 733	15 435	199.6%	199.6%	(7 702)	-	(99.6%)
B Buffalo City	EC125	480 112	750 576	367 739	76.6%	49.0%	-	382 837	51.0%
B Ngqushwa	EC126	24 261	24 261	15 132	62.4%	62.4%	-	9 129	37.6%
B Nkonkobe	EC127	24 760	24 760	14 757	59.6%	59.6%	-	10 003	40.4%
B Nxuba	EC128	9 629	9 629	4 538	47.1%	47.1%	-	5 091	52.9%
C Amathole	DC12	324 136	324 136	291 983	90.1%	90.1%	-	32 154	9.9%
<b>Total Amathole</b>		<b>969 190</b>	<b>1 248 744</b>	<b>775 196</b>	<b>80.0%</b>	<b>62.1%</b>	<b>(8 074)</b>	<b>481 622</b>	<b>37.9%</b>
B Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B Tsolwana	EC132	12 707	12 707	792	6.2%	6.2%	-	11 915	93.8%
B Inkwanca	EC133	7 539	7 539	2 755	36.5%	36.5%	-	4 784	63.5%
B Lukhanji	EC134	43 286	43 286	11 141	25.7%	25.7%	-	32 144	74.3%
B Intsika Yethu	EC135	22 796	22 796	24 812	108.8%	108.8%	(2 016)	-	(8.8%)
B Emalahleni (Ec)	EC136	27 850	27 850	19 047	68.4%	68.4%	-	8 803	31.6%
B Engcobo	EC137	84 202	84 202	28 428	33.8%	33.8%	-	55 774	66.2%
B Sakhisizwe	EC138	18 521	18 521	5 491	29.6%	29.6%	-	13 030	70.4%
C Chris Hani	DC13	288 560	288 560	3 942	1.4%	1.4%	-	284 618	98.6%
<b>Total Chris Hani</b>		<b>505 460</b>	<b>505 460</b>	<b>96 409</b>	<b>19.1%</b>	<b>19.1%</b>	<b>(2 016)</b>	<b>411 068</b>	<b>80.9%</b>
B Elundini	EC141	29 754	80 871	48 569	163.2%	60.1%	-	32 302	39.9%
B Senqu	EC142	60 624	60 624	55 493	91.5%	91.5%	-	5 131	8.5%
B Maletswai	EC143	27 190	27 190	21 648	79.6%	79.6%	-	5 542	20.4%
B Gariep	EC144	22 088	22 088	18 455	83.6%	83.6%	-	3 633	16.4%
C Joe Gqabi	DC14	166 991	166 991	69 050	41.3%	41.3%	-	97 941	58.7%
<b>Total Joe Gqabi</b>		<b>306 648</b>	<b>357 765</b>	<b>213 216</b>	<b>69.5%</b>	<b>59.6%</b>	<b>-</b>	<b>144 549</b>	<b>40.4%</b>
B Mbizana	EC151	-	-	32 318	-	-	(32 318)	-	-
B Ntibankulu	EC152	25 470	25 470	9 423	37.0%	37.0%	-	16 047	63.0%
B Ngqaza Hills	EC153	64 543	64 543	35 210	54.6%	54.6%	-	29 333	45.4%
B Port St Johns	EC154	27 458	27 458	22 889	83.4%	83.4%	-	4 569	16.6%
B Nyandeni	EC155	34 015	34 015	25 332	74.5%	74.5%	-	8 683	25.5%
B Mhlonglo	EC156	-	-	41 313	-	-	(41 313)	-	-
B King Sabata Dalindyebo	EC157	292 565	292 565	52 717	18.0%	18.0%	-	239 848	82.0%
C O.R. Tambo	DC15	617 108	617 108	255 378	41.4%	41.4%	-	361 730	58.6%
<b>Total O.R. Tambo</b>		<b>1 061 159</b>	<b>1 061 159</b>	<b>474 580</b>	<b>44.7%</b>	<b>44.7%</b>	<b>(73 630)</b>	<b>660 209</b>	<b>55.3%</b>
B Matatiele	EC441	121 930	120 504	56 769	46.6%	47.1%	-	63 734	52.9%
B Umtimvulu	EC442	70 476	70 476	81 452	115.6%	115.6%	(10 976)	-	(15.6%)
C Alfred Nzo	DC44	201 635	201 635	201 435	99.9%	99.9%	-	201	0.1%
<b>Total Alfred Nzo</b>		<b>394 041</b>	<b>392 615</b>	<b>339 655</b>	<b>86.2%</b>	<b>86.5%</b>	<b>(10 976)</b>	<b>63 935</b>	<b>13.5%</b>
<b>Total Eastern Cape</b>		<b>5 642 586</b>	<b>5 415 342</b>	<b>3 449 595</b>	<b>61.1%</b>	<b>63.7%</b>	<b>(120 343)</b>	<b>2 086 089</b>	<b>36.3%</b>
						<b>Net</b>	<b>1 965 747</b>		

**AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>FREE STATE</b>									
B Letsemeng	FS161	19 494	20 154	16 394	84.1%	81.3%	-	3 760	18.7%
B Kopanong	FS162	33 222	33 222	29 348	88.3%	88.3%	-	3 874	11.7%
B Mohokare	FS163	56 986	38 616	18 736	32.9%	48.5%	-	19 880	51.5%
C Xhariep	DC16	2 055	2 534	1 931	94.0%	76.2%	-	604	23.8%
<b>Total Xhariep</b>		<b>111 757</b>	<b>94 526</b>	<b>66 408</b>	<b>59.4%</b>	<b>70.3%</b>	<b>-</b>	<b>28 118</b>	<b>29.7%</b>
B Naledi (Fs)	FS171	12 744	12 744	16 524	129.7%	129.7%	(3 780)	-	(29.7%)
B Mangaung	FS172	373 256	789 711	447 906	120.0%	56.7%	-	341 805	43.3%
B Mantsopha	FS173	39 532	39 532	31 392	79.4%	79.4%	-	8 140	20.6%
C Mottheo	DC17	150	927	869	579.1%	93.7%	-	58	6.3%
<b>Total Mottheo</b>		<b>425 682</b>	<b>842 914</b>	<b>496 691</b>	<b>116.7%</b>	<b>58.9%</b>	<b>(3 780)</b>	<b>350 003</b>	<b>41.1%</b>
B Masilonyana	FS181	37 061	29 061	33 929	91.5%	116.8%	(4 868)	-	(16.8%)
B Tokologo	FS182	14 845	14 845	55 855	376.3%	376.3%	(41 010)	-	(276.3%)
B Tswelopele	FS183	21 291	20 799	14 016	65.8%	67.4%	-	6 783	32.6%
B Matjhabeng	FS184	159 604	159 604	144 519	90.5%	90.5%	-	15 085	9.5%
B Nala	FS185	61 766	61 766	27 385	44.3%	44.3%	-	34 381	55.7%
C Lejweleputswa	DC18	16 240	20 306	8 951	55.1%	44.1%	-	11 355	55.9%
<b>Total Lejweleputswa</b>		<b>310 807</b>	<b>306 381</b>	<b>284 655</b>	<b>91.6%</b>	<b>92.9%</b>	<b>(45 878)</b>	<b>67 604</b>	<b>7.1%</b>
B Setsoto	FS191	92 719	92 719	19 922	21.5%	21.5%	-	72 797	78.5%
B Dihlabeng	FS192	95 767	76 176	73 359	76.6%	96.3%	-	2 816	3.7%
B Nketoana	FS193	32 612	-	19 505	59.8%	-	(19 505)	-	-
B Maluti-a-Phofung	FS194	266 440	286 578	249 594	93.7%	87.1%	-	36 983	12.9%
B Phumelela	FS195	60 468	60 468	30 247	50.0%	50.0%	-	30 221	50.0%
C Thabo Mofutsanyana	DC19	19 177	11 907	6 079	31.7%	51.1%	-	5 828	48.9%
<b>Total Thabo Mofutsanyana</b>		<b>567 182</b>	<b>527 847</b>	<b>398 705</b>	<b>70.3%</b>	<b>75.5%</b>	<b>(19 505)</b>	<b>148 647</b>	<b>24.5%</b>
B Moqhaka	FS201	126 267	126 267	15 872	12.6%	12.6%	-	110 395	87.4%
B Ngwathe	FS203	67 664	67 664	16 579	24.5%	24.5%	-	51 086	75.5%
B Metsimaholo	FS204	344 317	133 026	56 470	16.4%	42.5%	-	76 556	57.5%
B Mafube	FS205	25 712	25 712	23 635	91.9%	91.9%	-	2 077	8.1%
C Fezile Dabi	DC20	6 290	5 370	3 501	55.7%	65.2%	-	1 869	34.8%
<b>Total Fezile Dabi</b>		<b>570 250</b>	<b>358 039</b>	<b>116 057</b>	<b>20.4%</b>	<b>32.4%</b>	<b>-</b>	<b>241 982</b>	<b>67.6%</b>
<b>Total Free State</b>		<b>1 985 679</b>	<b>2 129 708</b>	<b>1 362 516</b>	<b>68.6%</b>	<b>64.0%</b>	<b>(69 162)</b>	<b>836 354</b>	<b>36.0%</b>
							<b>Net</b>	<b>767 192</b>	

**AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>GAUTENG</b>									
A Ekurhuleni Metro	EKU	2 160 091	2 230 533	1 502 254	69.5%	67.3%	-	728 279	32.7%
A City Of Johannesburg	JHB	3 058 761	3 812 517	3 560 772	116.4%	93.4%	-	251 745	6.6%
A City Of Tshwane	TSH	3 194 975	2 424 280	2 161 384	67.6%	89.2%	-	262 897	10.8%
<b>Total Metros</b>		<b>8 413 827</b>	<b>8 467 331</b>	<b>7 224 410</b>	<b>85.9%</b>	<b>85.3%</b>	<b>-</b>	<b>1 242 920</b>	<b>14.7%</b>
B Emfuleni	GT421	337 148	337 148	173 060	51.3%	51.3%	-	164 088	48.7%
B Midvaal	GT422	40 235	189 981	180 597	448.9%	95.1%	-	9 384	4.9%
B Lesedi	GT423	70 890	70 890	58 656	82.7%	82.7%	-	12 235	17.3%
C Sedibeng	DC42	-	-	23 891	-	-	(23 891)	-	-
<b>Total Sedibeng</b>		<b>448 273</b>	<b>598 019</b>	<b>436 204</b>	<b>97.3%</b>	<b>72.9%</b>	<b>(23 891)</b>	<b>185 707</b>	<b>27.1%</b>
B Nokeng Tsa Tae mane	GT461	16 915	16 915	17 505	103.5%	103.5%	(590)	-	(3.5%)
B Kungwini	GT462	61 068	61 068	24 149	39.5%	39.5%	-	36 919	60.5%
C Metswedeng	DC46	260	260	54	20.9%	20.9%	-	206	79.1%
<b>Total Metswedeng</b>		<b>78 243</b>	<b>78 243</b>	<b>41 708</b>	<b>53.3%</b>	<b>53.3%</b>	<b>(590)</b>	<b>37 125</b>	<b>46.7%</b>
B Mogale City	GT481	214 330	200 044	124 693	58.2%	62.3%	-	75 351	37.7%
B Randfontein	GT482	103 156	103 156	57 575	55.8%	55.8%	-	45 581	44.2%
B Westonaria	GT483	-	-	64 629	-	-	(64 629)	-	-
B Merafong City	GT484	-	-	65 606	-	-	(65 606)	-	-
C West Rand	DC48	29 828	17 190	6 629	22.2%	38.6%	-	10 561	61.4%
<b>Total West Rand</b>		<b>347 315</b>	<b>320 391</b>	<b>319 132</b>	<b>91.9%</b>	<b>99.6%</b>	<b>(130 235)</b>	<b>131 494</b>	<b>0.4%</b>
<b>Total Gauteng</b>		<b>9 287 658</b>	<b>9 463 984</b>	<b>8 021 454</b>	<b>86.4%</b>	<b>84.8%</b>	<b>(154 716)</b>	<b>1 597 246</b>	<b>15.2%</b>
					<b>Net</b>		<b>1 442 530</b>		

**AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>KWAZULU-NATAL</b>									
A eThekwin	ETH	5 370 572	5 125 772	4 890 693	91.1%	95.4%	-	235 079	4.6%
<b>Total Metros</b>		<b>5 370 572</b>	<b>5 125 772</b>	<b>4 890 693</b>	<b>91.1%</b>	<b>95.4%</b>	<b>-</b>	<b>235 079</b>	<b>4.6%</b>
B Vulamehlo	KZN211	12 147	12 147	11 192	92.1%	92.1%	-	955	7.9%
B Umdoni	KZN212	264 355	274 610	171 841	65.0%	62.6%	-	102 770	37.4%
B Umzumbe	KZN213	33 660	55 239	37 229	110.6%	67.4%	-	18 009	32.6%
B uMziwabantu	KZN214	42 278	53 547	26 133	61.8%	48.8%	-	27 414	51.2%
B Ezinqoleni	KZN215	9 605	17 541	7 504	78.1%	42.8%	-	10 038	57.2%
B Hibiscus Coast	KZN216	243 522	209 754	78 502	32.2%	37.4%	-	131 253	62.6%
C Ugu	DC21	399 514	315 703	199 239	49.9%	63.1%	-	116 464	36.9%
<b>Total Ugu</b>		<b>1 005 081</b>	<b>938 541</b>	<b>531 639</b>	<b>52.9%</b>	<b>56.6%</b>	<b>-</b>	<b>406 902</b>	<b>43.4%</b>
B uMshwathi	KZN221	24 230	35 905	12 891	53.2%	35.9%	-	23 013	64.1%
B uMngeni	KZN222	26 837	32 337	17 471	65.1%	54.0%	-	14 866	46.0%
B Mpofana	KZN223	9 579	6 929	5 073	53.0%	73.2%	-	1 857	26.8%
B Impendle	KZN224	7 007	10 711	8 397	119.8%	78.4%	-	2 314	21.6%
B Msunduzi	KZN225	295 937	295 937	68 995	23.3%	23.3%	-	226 942	76.7%
B Mkhambathini	KZN226	11 048	11 048	9 384	84.9%	84.9%	-	1 664	15.1%
B Richmond	KZN227	24 736	26 604	22 030	89.1%	82.8%	-	4 574	17.2%
C uMqungundlovu	DC22	96 055	104 182	43 220	45.0%	41.5%	-	60 962	58.5%
<b>Total uMqungundlovu</b>		<b>495 429</b>	<b>523 653</b>	<b>187 460</b>	<b>37.8%</b>	<b>35.8%</b>	<b>-</b>	<b>336 193</b>	<b>64.2%</b>
B Emnambithi/Ladysmith	KZN232	68 359	133 377	74 854	109.5%	56.1%	-	58 523	43.9%
B Indaka	KZN233	13 944	13 940	16 516	118.4%	118.5%	(2 576)	-	(18.5%)
B Umtshezi	KZN234	34 659	42 012	32 385	93.4%	77.1%	-	9 627	22.9%
B Okhahlamba	KZN235	21 246	33 336	6 348	29.9%	19.0%	-	26 988	81.0%
B Imbabazane	KZN236	17 932	20 420	13 598	75.8%	66.6%	-	6 823	33.4%
C Uthukela	DC23	148 976	149 316	102 920	69.1%	68.9%	-	46 396	31.1%
<b>Total Uthukela</b>		<b>305 117</b>	<b>392 401</b>	<b>246 620</b>	<b>80.8%</b>	<b>62.8%</b>	<b>(2 576)</b>	<b>148 357</b>	<b>37.2%</b>
B Endumeni	KZN241	22 060	23 171	14 891	67.5%	64.3%	-	8 280	35.7%
B Nquthu	KZN242	17 500	26 500	11 833	67.6%	44.7%	-	14 667	55.3%
B Msinga	KZN244	21 377	21 377	41 426	193.8%	193.8%	(20 049)	-	(93.8%)
B Umvoti	KZN245	34 450	31 529	23 579	68.4%	74.8%	-	7 950	25.2%
C Umgonyathi	DC24	187 077	186 298	133 114	71.2%	71.5%	-	53 184	28.5%
<b>Total Umgonyathi</b>		<b>282 464</b>	<b>288 875</b>	<b>224 843</b>	<b>79.6%</b>	<b>77.8%</b>	<b>(20 049)</b>	<b>84 081</b>	<b>22.2%</b>
B Newcastle	KZN252	229 804	200 370	138 683	60.3%	69.2%	-	61 687	30.8%
B eMadlangeni	KZN253	9	11 111	1 033	10944.8%	9.3%	-	10 078	90.7%
B Dannhauser	KZN254	20 038	19 851	4 669	23.3%	23.5%	-	15 182	76.5%
C Amajuba	DC25	62 373	159 260	3 474	5.6%	2.2%	-	155 786	97.8%
<b>Total Amajuba</b>		<b>312 224</b>	<b>390 592</b>	<b>147 859</b>	<b>47.4%</b>	<b>37.9%</b>	<b>-</b>	<b>242 733</b>	<b>62.1%</b>
B eDume	KZN261	17 528	17 587	10 004	57.1%	56.9%	-	7 582	43.1%
B uPhongolo	KZN262	23 868	13 539	7 708	32.3%	56.9%	-	5 831	43.1%
B Abaqulusi	KZN263	39 003	39 730	18 440	47.3%	46.4%	-	21 290	53.6%
B Nongoma	KZN265	38 710	51 885	34 373	88.8%	66.2%	-	17 512	33.8%
B Ulundu	KZN266	29 249	29 250	28 900	98.8%	98.8%	-	350	1.2%
C Zululand	DC26	223 812	237 538	170 522	76.2%	71.8%	-	67 016	28.2%
<b>Total Zululand</b>		<b>372 170</b>	<b>389 528</b>	<b>269 947</b>	<b>72.5%</b>	<b>69.3%</b>	<b>-</b>	<b>119 581</b>	<b>30.7%</b>
B Umhlabuyalingana	KZN271	25 388	41 464	7 160	28.2%	17.3%	-	34 304	82.7%
B Jozini	KZN272	33 294	36 834	39 607	119.0%	107.5%	(2 773)	-	(7.5%)
B The Big 5 False Bay	KZN273	9 464	9 447	14 832	156.7%	157.0%	(5 385)	-	(57.0%)
B Hlabisa	KZN274	4 535	7 223	14 878	328.1%	206.0%	(7 655)	-	(106.0%)
B Mtubatuba	KZN275	21 336	26 686	12 149	56.9%	45.5%	-	14 538	54.5%
C Umkhanyakude	DC27	188 848	157 005	47 446	25.1%	30.2%	-	109 559	69.8%
<b>Total Umkhanyakude</b>		<b>282 865</b>	<b>278 659</b>	<b>136 070</b>	<b>48.1%</b>	<b>48.8%</b>	<b>(15 812)</b>	<b>158 401</b>	<b>51.2%</b>
B Mfolozzi	KZN281	15 135	14 135	10 311	68.1%	72.9%	-	3 824	27.1%
B uMhlathuze	KZN282	234 827	169 441	79 950	34.0%	47.2%	-	89 491	52.8%
B Ntlanganana	KZN283	5 832	8 457	6 713	115.1%	79.4%	-	1 744	20.6%
B uMlalazi	KZN284	52 642	35 434	19 640	37.3%	55.4%	-	15 794	44.6%
B Mthonjaneni	KZN285	15 663	25 773	19 080	121.8%	74.0%	-	6 693	26.0%
B Nkandla	KZN286	14 872	14 872	18 142	122.0%	122.0%	(3 270)	-	(22.0%)
C uThunqulu	DC28	148 646	232 576	93 440	62.9%	40.2%	-	139 136	59.8%
<b>Total uThunqulu</b>		<b>487 617</b>	<b>500 689</b>	<b>247 276</b>	<b>50.7%</b>	<b>49.4%</b>	<b>(3 270)</b>	<b>256 683</b>	<b>50.6%</b>
B Mandeni	KZN291	78 353	75 573	49 296	62.9%	65.2%	-	26 277	34.8%
B KwaDukuza	KZN292	276 072	185 270	80 580	29.2%	43.5%	-	104 690	56.5%
B Ndwendwe	KZN293	42 314	37 153	37 089	87.7%	99.8%	-	64	0.2%
B Maphumulo	KZN294	20 343	22 086	14 994	73.7%	67.9%	-	7 093	32.1%
C iLembe	DC29	258 946	262 933	135 021	52.1%	51.4%	-	127 913	48.6%
<b>Total iLembe</b>		<b>676 028</b>	<b>583 016</b>	<b>316 979</b>	<b>46.9%</b>	<b>54.4%</b>	<b>-</b>	<b>266 037</b>	<b>45.6%</b>
B Ingwe	KZN431	30 894	34 633	37 575	121.6%	108.5%	(2 942)	-	(8.5%)
B Kwa Sani	KZN432	15 197	12 683	12 057	79.3%	95.1%	-	626	4.9%
B Greater Kokstad	KZN433	100 355	70 688	47 237	47.1%	66.8%	-	23 451	33.2%
B Ubuhlebezwe	KZN434	24 015	32 543	27 391	114.1%	84.2%	-	5 152	15.8%
B Umzimkhulu	KZN435	31 679	47 266	26 479	83.6%	56.0%	-	20 787	44.0%
C Sisonke	DC43	228 316	228 041	167 878	73.5%	73.6%	-	60 163	26.4%
<b>Total Sisonke</b>		<b>430 455</b>	<b>425 853</b>	<b>318 617</b>	<b>74.0%</b>	<b>74.8%</b>	<b>(2 942)</b>	<b>110 179</b>	<b>25.2%</b>
<b>Total Kwazulu-Natal</b>		<b>10 020 021</b>	<b>9 837 580</b>	<b>7 518 003</b>	<b>75.0%</b>	<b>76.4%</b>	<b>(44 649)</b>	<b>2 364 225</b>	<b>23.6%</b>
							<b>Net</b>	<b>2 319 577</b>	

**AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>LIMPOPO</b>									
B Greater Giyani	LIM331	68 326	56 364	34 910	51.1%	61.9%	-	21 454	38.1%
B Greater Letaba	LIM332	71 181	47 579	35 742	50.2%	75.1%	-	11 837	24.9%
B Greater Tzaneen	LIM333	124 553	124 553	84 835	68.1%	68.1%	-	39 718	31.9%
B Ba-Phalaborwa	LIM334	80 496	57 855	25 900	32.2%	44.8%	-	31 955	55.2%
B Maruleng	LIM335	25 415	27 102	17 478	68.8%	64.5%	-	9 624	35.5%
C Mopani	DC33	372 578	468 056	354 764	95.2%	75.8%	-	113 293	24.2%
<b>Total Mopani</b>		<b>742 549</b>	<b>781 509</b>	<b>553 629</b>	<b>74.6%</b>	<b>70.8%</b>	<b>-</b>	<b>227 880</b>	<b>29.2%</b>
B Musina	LIM341	17 310	17 310	13 959	80.6%	80.6%	-	3 352	19.4%
B Mutale	LIM342	13	13	13 721	102 006.6%	(13 707)	-		(101 906.6%)
B Thulamela	LIM343	101 244	101 244	82 280	81.3%	81.3%	-	18 964	18.7%
B Makhado	LIM344	165 519	165 519	97 179	58.7%	58.7%	-	68 340	41.3%
C Vhembe	DC34	-	-	386 785	-	-	(386 785)	-	-
<b>Total Vhembe</b>		<b>284 086</b>	<b>284 086</b>	<b>593 924</b>	<b>209.1%</b>	<b>209.1%</b>	<b>(400 493)</b>	<b>90 655</b>	<b>(109.1%)</b>
B Blouberg	LIM351	32 025	32 025	26 041	81.3%	81.3%	-	5 984	18.7%
B Aganang	LIM352	40 052	40 052	26 808	66.9%	66.9%	-	13 244	33.1%
B Molemole	LIM353	14 722	14 722	10 672	72.5%	72.5%	-	4 050	27.5%
B Polokwane	LIM354	839 490	609 734	288 536	34.4%	47.3%	-	321 198	52.7%
B Lepelle-Nkumpi	LIM355	107 385	107 385	38 116	35.5%	35.5%	-	69 269	64.5%
C Capricorn	DC35	246 239	246 239	122 132	49.6%	49.6%	-	124 107	50.4%
<b>Total Capricorn</b>		<b>1 279 914</b>	<b>1 050 158</b>	<b>512 306</b>	<b>40.0%</b>	<b>48.8%</b>	<b>-</b>	<b>537 851</b>	<b>51.2%</b>
B Thabazimbi	LIM361	49 039	49 039	1 818	3.7%	3.7%	-	47 221	96.3%
B Lephalale	LIM362	96 251	96 251	114 020	118.5%	118.5%	(17 769)	-	(18.5%)
B Mookgopong	LIM364	25 863	25 863	7 115	27.5%	27.5%	-	18 748	72.5%
B Modimolle	LIM365	40 539	40 539	24 522	60.5%	60.5%	-	16 017	39.5%
B Bela Bela	LIM366	25 403	25 403	15 287	60.2%	60.2%	-	10 116	39.8%
B Mogalakwena	LIM367	171 151	171 151	191 599	111.9%	111.9%	(20 448)	-	(11.9%)
C Waterberg	DC36	20 481	20 481	4 832	23.6%	23.6%	-	15 650	76.4%
<b>Total Waterberg</b>		<b>428 727</b>	<b>428 727</b>	<b>359 193</b>	<b>83.8%</b>	<b>83.8%</b>	<b>(38 217)</b>	<b>107 752</b>	<b>16.2%</b>
B Ephraim Mogale	LIM471	20 076	20 076	11 482	57.2%	57.2%	-	8 594	42.8%
B Elias Motoaledi	LIM472	81 077	81 077	74 717	92.2%	92.2%	-	6 360	7.8%
B Makhuduthamaga	LIM473	76 017	76 017	48 602	63.9%	63.9%	-	27 415	36.1%
B Fetakgomo	LIM474	13 051	17 175	13 768	105.5%	80.2%	-	3 407	19.8%
B Greater Tubatse	LIM475	-	50 421	34 759	-	68.9%	-	15 662	31.1%
C Sekhukhune	DC47	371 796	371 796	67 588	18.2%	18.2%	-	304 208	81.8%
<b>Total Sekhukhune</b>		<b>562 017</b>	<b>616 562</b>	<b>250 916</b>	<b>44.6%</b>	<b>40.7%</b>	<b>-</b>	<b>365 646</b>	<b>59.3%</b>
<b>Total Limpopo</b>		<b>3 297 293</b>	<b>3 161 042</b>	<b>2 269 968</b>	<b>68.8%</b>	<b>71.8%</b>	<b>(438 710)</b>	<b>1 329 784</b>	<b>28.2%</b>
							<b>Net</b>	<b>891 074</b>	

**AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>MPUMALANGA</b>									
B Albert Luthuli	MP301	22 419	22 419	59 795	266.7%	266.7%	(37 376)	-	(166.7%)
B Msukaligwa	MP302	50 466	50 466	18 420	36.5%	36.5%	-	32 046	63.5%
B Mkhondo	MP303	55 597	55 597	12 746	22.9%	22.9%	-	42 851	77.1%
B Pixley Ka Seme (MP)	MP304	45 925	45 925	26 965	58.7%	58.7%	-	18 960	41.3%
B Lekwa	MP305	68 021	68 021	26 488	38.9%	38.9%	-	41 533	61.1%
B Dipaleseng	MP306	-	-	6 222	-	-	(6 222)	-	-
B Govan Mbeki	MP307	130 230	148 226	109 200	83.9%	73.7%	-	39 026	26.3%
C Gert Sibande	DC30	87 000	109 442	117 835	135.4%	107.7%	(8 393)	-	(7.7%)
<b>Total Gert Sibande</b>		<b>459 658</b>	<b>500 096</b>	<b>377 672</b>	<b>82.2%</b>	<b>75.5%</b>	<b>(51 991)</b>	<b>174 415</b>	<b>24.5%</b>
B Victor Khanye	MP311	38 203	38 203	17 904	46.9%	46.9%	-	20 299	53.1%
B Emalahleni (Mp)	MP312	230 704	230 704	100 061	43.4%	43.4%	-	130 643	56.6%
B Steve Tshwete	MP313	288 428	437 553	229 897	79.7%	52.5%	-	207 656	47.5%
B Emakhazeni	MP314	14 417	14 417	7 713	53.5%	53.5%	-	6 704	46.5%
B Thembisile Hani	MP315	75 239	75 239	69 880	92.9%	92.9%	-	5 359	7.1%
B Dr J.S. Moroka	MP316	168 000	169 350	148 031	88.1%	87.4%	-	21 319	12.6%
C Nkangala	DC31	20 128	27 835	4 292	21.3%	15.4%	-	23 543	84.6%
<b>Total Nkangala</b>		<b>835 118</b>	<b>993 301</b>	<b>577 778</b>	<b>69.2%</b>	<b>58.2%</b>	<b>-</b>	<b>415 523</b>	<b>41.8%</b>
B Thaba Chweu	MP321	21 083	21 083	10 593	50.2%	50.2%	-	10 490	49.8%
B Mbombela	MP322	700 290	700 290	393 760	56.2%	56.2%	-	306 530	43.8%
B Umjindi	MP323	42	42	25 212	59513.7%	59513.7%	(25 169)	-	(59413.7%)
B Nkomazi	MP324	176 675	176 675	84 840	48.0%	48.0%	-	91 835	52.0%
B Bushbuckridge	MP325	439 071	441 381	305 879	69.7%	69.3%	-	135 501	30.7%
C Ehlanzeni	DC32	40 047	40 047	50 563	126.3%	126.3%	(10 516)	-	(26.3%)
<b>Total Ehlanzeni</b>		<b>1 377 209</b>	<b>1 379 519</b>	<b>870 848</b>	<b>63.2%</b>	<b>63.1%</b>	<b>(35 686)</b>	<b>544 357</b>	<b>36.9%</b>
<b>Total Mpumalanga</b>		<b>2 671 985</b>	<b>2 872 916</b>	<b>1 826 297</b>	<b>68.3%</b>	<b>63.6%</b>	<b>(87 676)</b>	<b>1 134 295</b>	<b>36.4%</b>
						<b>Net</b>	<b>1 046 619</b>		

**AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>NORTH WEST</b>									
B Moretele	NW371	87 500	87 500	48 421	55.3%	55.3%	-	39 079	44.7%
B Madibeng	NW372	172 031	172 031	49 553	28.8%	28.8%	-	122 478	71.2%
B Rustenburg	NW373	387 566	387 566	185 376	47.8%	47.8%	-	202 190	52.2%
B Kgettengrivier	NW374	19 929	19 929	16 508	82.8%	82.8%	-	3 421	17.2%
B Moses Kotane	NW375	115 634	135 179	34 776	30.1%	25.7%	-	100 403	74.3%
C Bojanala Platinum	DC37	161 712	7 094	2 621	1.6%	36.9%	-	4 473	63.1%
<b>Total Bojanala Platinum</b>		<b>944 372</b>	<b>809 298</b>	<b>337 255</b>	<b>35.7%</b>	<b>41.7%</b>	<b>-</b>	<b>472 043</b>	<b>58.3%</b>
B Rustenburg	NW381	-	-	10 227	-	-	(10 227)	-	-
B Tswaing	NW382	20 968	20 968	5 390	25.7%	25.7%	-	15 578	74.3%
B Mafikeng	NW383	39 380	39 380	21 660	55.0%	55.0%	-	17 720	45.0%
B Ditsobotla	NW384	62 585	62 585	37 045	59.2%	59.2%	-	25 540	40.8%
B Ramotshere Moloa	NW385	32 351	32 351	10 230	31.6%	31.6%	-	22 121	68.4%
C Ngaka Modiri Molema	DC38	218 834	218 834	211 922	96.8%	96.8%	-	6 912	3.2%
<b>Total Ngaka Modiri Molema</b>		<b>374 117</b>	<b>374 117</b>	<b>296 474</b>	<b>79.2%</b>	<b>79.2%</b>	<b>(10 227)</b>	<b>87 870</b>	<b>20.8%</b>
B Kagisano	NW391	38 327	38 327	2 136	5.6%	5.6%	-	36 191	94.4%
B Naledi (Nw)	NW392	87 935	87 935	8 767	10.0%	10.0%	-	79 169	90.0%
B Mamusa	NW393	425	425	3 267	768.7%	768.7%	(2 842)	-	(668.7%)
B Greater Taung	NW394	55 330	55 330	14 902	26.9%	26.9%	-	40 428	73.1%
B Molopo	NW395	11 569	11 569	321	2.8%	2.8%	-	11 248	97.2%
B Lekwa-Teemane	NW396	19 915	19 915	11 227	56.4%	56.4%	-	8 688	43.6%
C Dr Ruth Segomotsi Mompati	DC39	184 573	184 573	42 553	23.1%	23.1%	-	142 020	76.9%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>398 073</b>	<b>398 073</b>	<b>83 173</b>	<b>20.9%</b>	<b>20.9%</b>	<b>(2 842)</b>	<b>317 743</b>	<b>79.1%</b>
B Ventersdorp	NW401	26 271	28 888	19 591	74.6%	67.8%	-	9 297	32.2%
B Tlokwe	NW402	122 464	111 972	86 116	70.3%	76.9%	-	25 856	23.1%
B City Of Matlosana	NW403	324 146	314 317	168 115	51.9%	53.5%	-	146 201	46.5%
B Maquassi Hills	NW404	33 757	33 757	59 321	175.7%	175.7%	(25 564)	-	(75.7%)
C Dr Kenneth Kaunda	DC40	71 819	90 029	25 736	35.8%	28.6%	-	64 293	71.4%
<b>Total Dr Kenneth Kaunda</b>		<b>578 457</b>	<b>578 962</b>	<b>358 879</b>	<b>62.0%</b>	<b>62.0%</b>	<b>(25 564)</b>	<b>245 647</b>	<b>38.0%</b>
<b>Total North West</b>		<b>2 295 020</b>	<b>2 160 451</b>	<b>1 075 781</b>	<b>46.9%</b>	<b>49.8%</b>	<b>(38 633)</b>	<b>1 123 304</b>	<b>50.2%</b>
						Net		<b>1 084 671</b>	

**AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>NORTHERN CAPE</b>									
B Joe Morolong	NC451	43 776	43 776	34 883	79.7%	79.7%	-	8 893	20.3%
B Ga-Segonyana	NC452	35 593	44 139	55 956	157.2%	126.8%	(11 817)	-	(26.8%)
B Gamagara	NC453	47 562	59 125	34 052	71.6%	57.6%	-	25 073	42.4%
C John Taolo Gaetsewe	DC45	5 400	5 400	4 484	83.0%	83.0%	-	916	17.0%
<b>Total John Taolo Gaetsewe</b>		<b>132 331</b>	<b>152 440</b>	<b>129 376</b>	<b>97.8%</b>	<b>84.9%</b>	<b>(11 817)</b>	<b>34 882</b>	<b>15.1%</b>
B Richtersveld	NC061	5 914	5 914	2 654	44.9%	44.9%	-	3 260	55.1%
B Nama Khoi	NC062	18 226	18 226	15 326	84.1%	84.1%	-	2 900	15.9%
B Kamiesberg	NC064	-	-	7 828	-	-	(7 828)	-	-
B Hantam	NC065	18 925	8 489	4 936	26.1%	58.1%	-	3 553	41.9%
B Karoo Hoogland	NC066	-	-	12 478	-	-	(12 478)	-	-
B Khai-Ma	NC067	12 138	12 138	11 282	92.9%	92.9%	-	856	7.1%
C Namakwa	DC6	1 837	1 837	1 195	65.0%	65.0%	-	642	35.0%
<b>Total Namakwa</b>		<b>57 040</b>	<b>46 604</b>	<b>55 699</b>	<b>97.6%</b>	<b>119.5%</b>	<b>(20 306)</b>	<b>11 211</b>	<b>(19.5%)</b>
B Ubuntu	NC071	8 995	8 995	2 970	33.0%	33.0%	-	6 025	67.0%
B Umsobomvu	NC072	44 527	22 930	16 241	36.5%	70.8%	-	6 688	29.2%
B Emthanjeni	NC073	26 459	26 459	14 093	53.3%	53.3%	-	12 366	46.7%
B Kareeberg	NC074	6 622	17 101	8 808	133.0%	51.5%	-	8 293	48.5%
B Renosterberg	NC075	9 203	9 203	5 807	63.1%	63.1%	-	3 396	36.9%
B Thembelihle	NC076	12 180	16 170	14 105	115.8%	87.2%	-	2 065	12.8%
B Siyathemba	NC077	7 156	7 325	16 609	232.1%	226.8%	(9 284)	-	(126.8%)
B Siyancuma	NC078	-	-	17 144	-	-	(17 144)	-	-
C Pixley Ka Seme (Nc)	DC7	780	780	1 931	247.6%	247.6%	(1 151)	-	(147.6%)
<b>Total Pixley Ka Seme (NC)</b>		<b>115 922</b>	<b>108 963</b>	<b>97 710</b>	<b>84.3%</b>	<b>89.7%</b>	<b>(27 580)</b>	<b>38 833</b>	<b>10.3%</b>
B Mier	NC081	6 420	6 420	1 835	28.6%	28.6%	-	4 585	71.4%
B !Kai! Garib	NC082	87 753	87 753	109 037	124.3%	124.3%	(21 284)	-	(24.3%)
B //Khara Hais	NC083	53 814	53 814	21 706	40.3%	40.3%	-	32 108	59.7%
B !Kheis	NC084	-	-	7 216	-	-	(7 216)	-	-
B Tsantsabane	NC085	50 502	50 502	33 999	67.3%	67.3%	-	16 503	32.7%
B Kgatelopele	NC086	22 883	22 883	6 127	26.8%	26.8%	-	16 756	73.2%
C Siyanda	DC8	30	30	16 809	55671.8%	55671.8%	(16 779)	-	(55571.8%)
<b>Total Siyanda</b>		<b>221 402</b>	<b>221 402</b>	<b>196 728</b>	<b>88.9%</b>	<b>88.9%</b>	<b>(45 279)</b>	<b>69 952</b>	<b>11.1%</b>
B Sol Plaatje	NC091	304 673	119 469	92 744	30.4%	77.6%	-	26 725	22.4%
B Dikgatlong	NC092	43 700	32 450	(259)	(0.6%)	(0.8%)	-	32 709	100.8%
B Magareng	NC093	17 178	45 490	31 128	181.2%	68.4%	-	14 362	31.6%
B Phokwane	NC094	34 580	34 580	23 283	67.3%	67.3%	-	11 297	32.7%
C Frances Baard	DC9	2 988	2 988	4 222	141.3%	141.3%	(1 235)	-	(41.3%)
<b>Total Frances Baard</b>		<b>403 118</b>	<b>234 976</b>	<b>151 118</b>	<b>37.5%</b>	<b>64.3%</b>	<b>(1 235)</b>	<b>85 093</b>	<b>35.7%</b>
<b>Total Northern Cape</b>		<b>929 813</b>	<b>764 385</b>	<b>630 631</b>	<b>67.8%</b>	<b>82.5%</b>	<b>(106 217)</b>	<b>239 971</b>	<b>17.5%</b>
<b>Net</b>							<b>133 754</b>		

**AGGREGATED BUDGETS OF CAPITAL EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>WESTERN CAPE</b>									
A Cape Town	CPT	3 607 364	3 995 477	2 857 695	79.2%	71.5%	-	1 137 782	28.5%
<b>Total Metros</b>		<b>3 607 364</b>	<b>3 995 477</b>	<b>2 857 695</b>	<b>79.2%</b>	<b>71.5%</b>	<b>-</b>	<b>1 137 782</b>	<b>28.5%</b>
B Matzikama	WC011	57 772	57 772	38 149	66.0%	66.0%	-	19 623	34.0%
B Cederberg	WC012	40 183	69 748	49 812	124.0%	71.4%	-	19 937	28.6%
B Bergrivier	WC013	33 943	42 646	33 870	99.8%	79.4%	-	8 776	20.6%
B Saldanha Bay	WC014	170 723	170 723	103 144	60.4%	60.4%	-	67 579	39.6%
B Swartland	WC015	86 603	90 226	71 152	82.2%	78.9%	-	19 074	21.1%
C West Coast	DC1	61 935	61 935	55 985	90.4%	90.4%	-	5 951	9.6%
<b>Total West Coast</b>		<b>451 159</b>	<b>493 050</b>	<b>352 112</b>	<b>78.0%</b>	<b>71.4%</b>	<b>-</b>	<b>140 939</b>	<b>28.6%</b>
B Witzenberg	WC022	72 356	76 663	61 218	84.6%	79.9%	-	15 445	20.1%
B Drakenstein	WC023	286 877	254 887	234 410	81.7%	92.0%	-	20 477	8.0%
B Stellenbosch	WC024	215 564	144 689	109 882	51.0%	75.9%	-	34 807	24.1%
B Breede Valley	WC025	122 879	147 122	136 142	110.8%	92.5%	-	10 980	7.5%
B Langeberg	WC026	61 001	78 256	58 187	95.4%	74.4%	-	20 070	25.6%
C Cape Winelands DM	DC2	19 412	11 811	10 273	52.9%	87.0%	-	1 538	13.0%
<b>Total Cape Winelands</b>		<b>778 089</b>	<b>713 428</b>	<b>610 112</b>	<b>78.4%</b>	<b>85.5%</b>	<b>-</b>	<b>103 316</b>	<b>14.5%</b>
B Theewaterskloof	WC031	83 052	82 043	64 993	78.3%	79.2%	-	17 050	20.8%
B Overstrand	WC032	161 809	166 705	142 683	88.2%	85.6%	-	24 023	14.4%
B Cape Agulhas	WC033	32 012	31 410	28 565	89.2%	90.9%	-	2 845	9.1%
B Swellendam	WC034	84 993	86 171	49 388	58.1%	57.3%	-	36 784	42.7%
C Overberg	DC3	13 662	13 662	485	3.5%	3.5%	-	13 177	96.5%
<b>Total Overberg</b>		<b>375 528</b>	<b>379 991</b>	<b>286 113</b>	<b>76.2%</b>	<b>75.3%</b>	<b>-</b>	<b>93 878</b>	<b>24.7%</b>
B Kannaland	WC041	21 488	21 488	8 736	40.7%	40.7%	-	12 752	59.3%
B Hessequa	WC042	56 890	56 501	31 682	55.7%	56.1%	-	24 819	43.9%
B Mossel Bay	WC043	233 346	260 538	251 341	107.7%	96.5%	-	9 197	3.5%
B George	WC044	175 181	150 517	123 753	70.6%	82.2%	-	26 764	17.8%
B Oudtshoorn	WC045	70 865	81 893	43 597	61.5%	53.2%	-	38 296	46.8%
B Bitou	WC047	113 401	108 672	92 304	81.4%	84.9%	-	16 368	15.1%
B Knysna	WC048	68 288	57 733	49 214	72.1%	85.2%	-	8 519	14.8%
C Eden	DC4	41 226	28 805	20 685	50.2%	71.8%	-	8 120	28.2%
<b>Total Eden</b>		<b>780 685</b>	<b>766 146</b>	<b>621 311</b>	<b>79.6%</b>	<b>81.1%</b>	<b>-</b>	<b>144 834</b>	<b>18.9%</b>
B Laingsburg	WC051	13 616	13 616	7 401	54.4%	54.4%	-	6 216	45.6%
B Prince Albert	WC052	13 346	13 346	4 857	36.4%	36.4%	-	8 489	63.6%
B Beaufort West	WC053	50 148	55 786	45 417	90.6%	81.4%	-	10 369	18.6%
C Central Karoo	DC5	9 628	9 628	5 678	59.0%	59.0%	-	3 951	41.0%
<b>Total Central Karoo</b>		<b>86 739</b>	<b>92 376</b>	<b>63 352</b>	<b>73.0%</b>	<b>68.6%</b>	<b>-</b>	<b>29 024</b>	<b>31.4%</b>
<b>Total Western Cape</b>		<b>6 079 563</b>	<b>6 440 469</b>	<b>4 790 696</b>	<b>78.8%</b>	<b>74.4%</b>	<b>-</b>	<b>1 649 773</b>	<b>25.6%</b>
					<b>Net</b>			<b>1 649 773</b>	
<b>Total National</b>		<b>42 209 617</b>	<b>42 245 877</b>	<b>30 944 941</b>	<b>73.3%</b>	<b>73.2%</b>	<b>(1 060 105)</b>	<b>12 361 041</b>	<b>26.8%</b>
					<b>Net</b>			<b>11 300 936</b>	

**AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>EASTERN CAPE</b>									
A Nelson Mandela Bay	NMA	5 640 300	6 035 990	5 631 989	99.9%	93.3%	-	404 001	6.7%
<b>Total Metros</b>		<b>5 640 300</b>	<b>6 035 990</b>	<b>5 631 989</b>	<b>99.9%</b>	<b>93.3%</b>	<b>-</b>	<b>404 001</b>	<b>6.7%</b>
B Camdeboo	EC101	119 976	134 977	77 944	65.0%	57.7%	-	57 033	42.3%
B Blue Crane Route	EC102	119 590	119 590	99 158	82.9%	82.9%	-	20 431	17.1%
B Ikwazi	EC103	25 015	25 015	19 045	76.1%	76.1%	-	5 970	23.9%
B Makana	EC104	239 751	239 751	252 031	105.1%	105.1%	(12 280)	-	(5.1%)
B Ndlambe	EC105	204 405	204 405	191 438	93.7%	93.7%	-	12 966	6.3%
B Sundays River Valley	EC106	74 132	74 132	49 908	67.3%	67.3%	-	24 225	32.7%
B Baviaans	EC107	34 014	34 014	28 476	83.7%	83.7%	-	5 538	16.3%
B Kouga	EC108	371 605	371 605	324 608	87.4%	87.4%	-	46 996	12.6%
B Kou-Kamma	EC109	-	-	12 508	-	-	(12 508)	-	-
C Cacadu	DC10	279 442	301 641	176 560	63.2%	58.5%	-	125 081	41.5%
<b>Total Cadadu</b>		<b>1 467 930</b>	<b>1 505 130</b>	<b>1 231 678</b>	<b>83.9%</b>	<b>81.8%</b>	<b>(24 787)</b>	<b>298 240</b>	<b>18.2%</b>
B Mbhashe	EC121	184 823	184 823	69 031	37.3%	37.3%	-	115 792	62.7%
B Mnquma	EC122	139 859	135 609	138 664	99.1%	102.3%	(3 055)	-	(2.3%)
B Great Kei	EC123	22 341	22 341	33 747	151.1%	151.1%	(11 406)	-	(51.1%)
B Amahlathi	EC124	115 944	115 944	83 443	72.0%	72.0%	-	32 501	28.0%
B Buffalo City	EC125	3 899 979	3 258 669	3 010 597	77.2%	92.4%	-	248 072	7.6%
B Ngqushwa	EC126	47 991	47 991	65 483	136.4%	136.4%	(17 493)	-	(36.4%)
B Nkonkobe	EC127	117 993	117 993	102 602	87.0%	87.0%	-	15 391	13.0%
B Nxuba	EC128	43 010	43 010	29 436	68.4%	68.4%	-	13 574	31.6%
C Amathole	DC12	882 389	882 389	612 102	69.4%	69.4%	-	270 286	30.6%
<b>Total Amathole</b>		<b>5 454 329</b>	<b>4 808 769</b>	<b>4 145 105</b>	<b>76.0%</b>	<b>86.2%</b>	<b>(31 954)</b>	<b>695 617</b>	<b>13.8%</b>
B Inxuba Yethemba	EC131	128 142	128 142	96 133	75.0%	75.0%	-	32 009	25.0%
B Tsolwana	EC132	39 308	39 308	40 304	102.5%	102.5%	(996)	-	(2.5%)
B Inkwanca	EC133	33 754	33 754	37 083	109.9%	109.9%	(3 329)	-	(9.9%)
B Lukhanji	EC134	398 488	398 488	352 121	88.4%	88.4%	-	46 366	11.6%
B Intsika Yethu	EC135	90 379	77 932	260 363	288.1%	334.1%	(182 431)	-	(234.1%)
B Emalahleni (Ec)	EC136	77 677	77 677	87 211	112.3%	112.3%	(9 534)	-	(12.3%)
B Engcobo	EC137	47 118	47 118	45 696	97.0%	97.0%	-	1 422	3.0%
B Sakhisizwe	EC138	75 658	75 658	77 842	102.9%	102.9%	(2 184)	-	(2.9%)
C Chris Hani	DC13	332 885	332 885	184 506	55.4%	55.4%	-	148 379	44.6%
<b>Total Chris Hani</b>		<b>1 223 409</b>	<b>1 210 962</b>	<b>1 181 259</b>	<b>96.6%</b>	<b>97.5%</b>	<b>(198 473)</b>	<b>228 176</b>	<b>2.5%</b>
B Elundini	EC141	116 532	124 778	102 341	87.8%	82.0%	-	22 437	18.0%
B Senqu	EC142	117 822	117 822	104 879	89.0%	89.0%	-	12 944	11.0%
B Maletswai	EC143	89 208	89 208	119 024	133.4%	133.4%	(29 816)	-	(33.4%)
B Gariep	EC144	58 835	58 835	64 813	110.2%	110.2%	(5 978)	-	(10.2%)
C Joe Gqabi	DC14	314 353	314 353	219 492	69.8%	69.8%	-	94 861	30.2%
<b>Total Joe Gqabi</b>		<b>696 751</b>	<b>704 997</b>	<b>610 549</b>	<b>87.6%</b>	<b>86.6%</b>	<b>(35 793)</b>	<b>130 241</b>	<b>13.4%</b>
B Mbizana	EC151	88 003	88 003	68 650	78.0%	78.0%	-	19 353	22.0%
B Ntabankulu	EC152	82 557	84 511	59 506	72.1%	70.4%	-	25 005	29.6%
B Ngquba Hills	EC153	90 700	90 700	68 119	75.1%	75.1%	-	22 581	24.9%
B Port St Johns	EC154	42 623	42 623	46 365	108.8%	108.8%	(3 742)	-	(8.8%)
B Nyandeni	EC155	90 210	90 210	75 530	83.7%	83.7%	-	14 680	16.3%
B Mhlonglo	EC156	-	-	60 994	-	-	(60 994)	-	-
B King Sabata Dalindyebo	EC157	516 483	516 483	917 935	177.7%	177.7%	(401 452)	-	(77.7%)
C O.R. Tambo	DC15	1 063 372	1 063 372	728 070	68.5%	68.5%	-	335 302	31.5%
<b>Total O.R. Tambo</b>		<b>1 973 947</b>	<b>1 975 901</b>	<b>2 025 167</b>	<b>102.6%</b>	<b>102.5%</b>	<b>(466 188)</b>	<b>416 921</b>	<b>(2.5%)</b>
B Matatiele	EC441	155 461	155 461	109 102	70.2%	70.2%	-	46 359	29.8%
B Umzimvubu	EC442	74 815	74 815	42 603	56.9%	56.9%	-	32 212	43.1%
C Alfred Nzo	DC44	163 857	163 857	186 335	113.7%	113.7%	(22 478)	-	(13.7%)
<b>Total Alfred Nzo</b>		<b>394 133</b>	<b>394 133</b>	<b>338 040</b>	<b>85.8%</b>	<b>85.8%</b>	<b>(22 478)</b>	<b>78 571</b>	<b>14.2%</b>
<b>Total Eastern Cape</b>		<b>16 850 798</b>	<b>16 635 882</b>	<b>15 163 788</b>	<b>90.0%</b>	<b>91.2%</b>	<b>(779 673)</b>	<b>2 251 768</b>	<b>8.8%</b>
					<b>Net</b>	<b>1 472 095</b>			

**AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>FREE STATE</b>									
B Letsemeng	FS161	92 869	82 649	52 221	56.2%	63.2%	-	30 428	36.8%
B Kopanong	FS162	147 147	147 223	187 578	127.5%	127.4%	(40 355)	-	(27.4%)
B Mohokare	FS163	85 543	88 168	62 949	73.6%	71.4%	-	25 219	28.6%
C Xhariep	DC16	37 060	41 595	39 728	107.2%	95.5%	-	1 867	4.5%
<b>Total Xhariep</b>		<b>362 619</b>	<b>359 636</b>	<b>342 475</b>	<b>94.4%</b>	<b>95.2%</b>	<b>(40 355)</b>	<b>57 515</b>	<b>4.8%</b>
B Naledi (Fs)	FS171	44 608	44 608	41 936	94.0%	94.0%	-	2 673	6.0%
B Mangaung	FS172	2 988 324	3 080 947	2 537 428	84.9%	82.4%	-	543 519	17.6%
B Mantsopha	FS173	138 803	140 125	117 098	84.4%	83.6%	-	23 027	16.4%
C Motheo	DC17	159 408	163	126 185	79.2%	77549.4%	(126 023)	-	(77449.4%)
<b>Total Motheo</b>		<b>3 331 144</b>	<b>3 265 844</b>	<b>2 822 647</b>	<b>84.7%</b>	<b>86.4%</b>	<b>(126 023)</b>	<b>569 219</b>	<b>13.6%</b>
B Masilonyana	FS181	147 584	150 599	90 684	61.4%	60.2%	-	59 915	39.8%
B Tokologo	FS182	46 471	46 471	45 999	99.0%	99.0%	-	472	1.0%
B Tswelopele	FS183	79 977	78 938	76 900	96.2%	97.4%	-	2 038	2.6%
B Matjhabeng	FS184	1 419 343	1 419 343	920 610	64.9%	64.9%	-	498 733	35.1%
B Nala	FS185	238 283	238 283	65 487	27.5%	27.5%	-	172 797	72.5%
C Lejweleputswa	DC18	92 709	109 094	86 401	93.2%	79.2%	-	22 693	20.8%
<b>Total Lejweleputswa</b>		<b>2 024 368</b>	<b>2 042 728</b>	<b>1 286 081</b>	<b>63.5%</b>	<b>63.0%</b>	<b>-</b>	<b>756 648</b>	<b>37.0%</b>
B Setsoto	FS191	276 328	276 328	102 101	36.9%	36.9%	-	174 227	63.1%
B Dihlabeng	FS192	475 128	451 336	306 838	64.6%	68.0%	-	144 498	32.0%
B Nketoana	FS193	156 996	156 996	124 861	79.5%	79.5%	-	32 135	20.5%
B Maluti-a-Phofung	FS194	998 109	880 691	701 017	70.2%	79.6%	-	179 674	20.4%
B Phumelela	FS195	128 988	82 139	74 257	57.6%	90.4%	-	7 883	9.6%
C Thabo Mofutsanyana	DC19	44 878	66 273	64 736	144.2%	97.7%	-	1 537	2.3%
<b>Total Thabo Mofutsanyana</b>		<b>2 080 427</b>	<b>1 913 762</b>	<b>1 373 808</b>	<b>66.0%</b>	<b>71.8%</b>	<b>-</b>	<b>539 954</b>	<b>28.2%</b>
B Moqhaka	FS201	420 159	420 159	205 114	48.8%	48.8%	-	215 045	51.2%
B Ngwathe	FS203	354 039	363 184	288 559	81.5%	79.5%	-	74 625	20.5%
B Mletsimaholo	FS204	635 490	620 204	489 349	77.0%	78.9%	-	130 854	21.1%
B Mafube	FS205	124 519	147 529	130 792	105.0%	88.7%	-	16 737	11.3%
C Fezile Dabi	DC20	223 765	238 406	120 110	53.7%	50.4%	-	118 297	49.6%
<b>Total Fezile Dabi</b>		<b>1 757 971</b>	<b>1 789 482</b>	<b>1 233 924</b>	<b>70.2%</b>	<b>69.0%</b>	<b>-</b>	<b>555 557</b>	<b>31.0%</b>
<b>Total Free State</b>		<b>9 556 529</b>	<b>9 371 452</b>	<b>7 058 935</b>	<b>73.9%</b>	<b>75.3%</b>	<b>(166 377)</b>	<b>2 478 894</b>	<b>24.7%</b>
							<b>Net</b>	<b>2 312 516</b>	

**AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>GAUTENG</b>									
A Ekurhuleni Metro	EKU	20 206 393	20 265 721	18 707 544	92.6%	92.3%	-	1 558 177	7.7%
A City Of Johannesburg	JHB	25 295 241	26 071 424	26 238 019	103.7%	100.6%	(166 595)	-	(0.6%)
A City Of Tshwane	TSH	14 831 720	15 138 875	15 150 766	102.2%	100.1%	(11 891)	-	(0.1%)
<b>Total Metros</b>		<b>60 333 355</b>	<b>61 476 020</b>	<b>60 096 329</b>	<b>99.6%</b>	<b>97.8%</b>	<b>(178 487)</b>	<b>1 558 177</b>	<b>2.2%</b>
B Emfuleni	GT421	3 182 886	3 182 886	2 398 497	75.4%	75.4%	-	784 388	24.6%
B Midvaal	GT422	478 425	486 823	380 633	79.6%	78.2%	-	106 190	21.8%
B Lesedi	GT423	353 180	353 180	326 625	92.5%	92.5%	-	26 555	7.5%
C Sedibeng	DC42	325 263	325 263	322 387	99.1%	99.1%	-	2 876	0.9%
<b>Total Sedibeng</b>		<b>4 339 755</b>	<b>4 348 152</b>	<b>3 428 143</b>	<b>79.0%</b>	<b>78.8%</b>	<b>-</b>	<b>920 009</b>	<b>21.2%</b>
B Nokeng Tsa Tae mane	GT461	122 595	147 305	111 606	91.0%	75.8%	-	35 699	24.2%
B Kungwini	GT462	475 675	475 675	326 669	68.7%	68.7%	-	149 006	31.3%
C Metswedeng	DC46	52 959	52 155	44 467	84.0%	85.3%	-	7 688	14.7%
<b>Total Metswedeng</b>		<b>651 228</b>	<b>675 135</b>	<b>482 741</b>	<b>74.1%</b>	<b>71.5%</b>	<b>-</b>	<b>192 393</b>	<b>28.5%</b>
B Mogale City	GT481	1 257 832	1 307 887	1 285 347	102.2%	98.3%	-	22 540	1.7%
B Randfontein	GT482	601 712	601 712	498 448	82.8%	82.8%	-	103 264	17.2%
B Westonaria	GT483	218 469	218 469	247 171	113.1%	113.1%	(28 702)	-	(13.1%)
B Merafong City	GT484	1 110 217	1 110 217	559 148	50.4%	50.4%	-	551 069	49.6%
C West Rand	DC48	238 097	232 150	228 058	95.8%	98.2%	-	4 092	1.8%
<b>Total West Rand</b>		<b>3 426 327</b>	<b>3 470 435</b>	<b>2 818 171</b>	<b>82.3%</b>	<b>81.2%</b>	<b>(28 702)</b>	<b>680 966</b>	<b>18.8%</b>
<b>Total Gauteng</b>		<b>68 750 665</b>	<b>69 969 742</b>	<b>66 825 385</b>	<b>97.2%</b>	<b>95.5%</b>	<b>(207 188)</b>	<b>3 351 545</b>	<b>4.5%</b>
					<b>Net</b>			<b>3 144 357</b>	

**AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>KWAZULU-NATAL</b>									
A eThekwin	ETH	20 521 588	20 823 768	19 740 166	96.2%	94.8%	-	1 083 601	5.2%
<b>Total Metros</b>		<b>20 521 588</b>	<b>20 823 768</b>	<b>19 740 166</b>	<b>96.2%</b>	<b>94.8%</b>	<b>-</b>	<b>1 083 601</b>	<b>5.2%</b>
B Vulamehlo	KZN211	14 937	14 937	25 676	171.9%	171.9%	(10 740)	-	(71.9%)
B Umdoni	KZN212	226 614	228 487	96 602	42.6%	42.3%	-	131 884	57.7%
B Umzumbe	KZN213	53 169	61 089	46 229	86.9%	75.7%	-	14 861	24.3%
B uMuziwabantu	KZN214	66 521	68 194	63 050	94.8%	92.5%	-	5 145	7.5%
B Ezinqoleni	KZN215	17 245	29 232	23 111	134.0%	79.1%	-	6 121	20.9%
B Hibiscus Coast	KZN216	457 152	426 240	415 228	90.8%	97.4%	-	11 012	2.6%
C Ugu	DC21	632 920	623 283	671 438	106.1%	107.7%	(48 155)	-	(7.7%)
<b>Total Ugu</b>		<b>1 468 557</b>	<b>1 451 462</b>	<b>1 341 334</b>	<b>91.3%</b>	<b>92.4%</b>	<b>(58 895)</b>	<b>169 022</b>	<b>7.6%</b>
B uMshwathi	KZN221	79 299	80 784	75 822	95.6%	93.9%	-	4 963	6.1%
B uMngeni	KZN222	225 753	224 723	186 205	82.5%	82.9%	-	38 518	17.1%
B Mpofana	KZN223	77 792	84 731	56 307	72.4%	66.5%	-	28 424	33.5%
B Impendle	KZN224	25 156	36 463	43 065	171.2%	118.1%	(6 602)	-	(18.1%)
B Msunduzi	KZN225	2 388 296	2 388 296	2 280 702	95.5%	95.5%	-	107 595	4.5%
B Mkhambathini	KZN226	37 851	38 383	31 758	83.9%	82.7%	-	6 625	17.3%
B Richmond	KZN227	37 875	40 794	38 957	102.9%	95.5%	-	1 837	4.5%
C uMqungundlovu	DC22	345 894	362 640	216 865	62.7%	59.8%	-	145 775	40.2%
<b>Total uMqungundlovu</b>		<b>3 217 917</b>	<b>3 256 815</b>	<b>2 929 680</b>	<b>91.0%</b>	<b>90.0%</b>	<b>(6 602)</b>	<b>333 737</b>	<b>10.0%</b>
B Emnambithi/Ladysmith	KZN232	473 783	521 797	344 589	72.7%	66.0%	-	177 208	34.0%
B Indaka	KZN233	60 263	59 245	96 289	159.8%	162.5%	(37 043)	-	(62.5%)
B Umtshezi	KZN234	200 867	216 177	157 369	78.3%	72.8%	-	58 809	27.2%
B Okhahlamba	KZN235	58 216	100 535	55 590	95.5%	55.3%	-	44 945	44.7%
B Imbabazane	KZN236	51 377	49 637	63 277	123.2%	127.5%	(13 641)	-	(27.5%)
C Uthukela	DC23	471 810	490 002	366 504	77.7%	74.8%	-	123 498	25.2%
<b>Total Uthukela</b>		<b>1 316 316</b>	<b>1 437 394</b>	<b>1 083 618</b>	<b>82.3%</b>	<b>75.4%</b>	<b>(50 684)</b>	<b>404 460</b>	<b>24.6%</b>
B Endumeni	KZN241	155 569	158 013	148 573	95.5%	94.0%	-	9 440	6.0%
B Nquthu	KZN242	64 432	56 136	54 445	84.5%	97.0%	-	1 692	3.0%
B Msinga	KZN244	52 140	52 140	22 410	43.0%	43.0%	-	29 731	57.0%
B Umvoti	KZN245	133 075	131 962	110 737	83.2%	83.9%	-	21 225	16.1%
C Umzinyathi	DC24	146 866	132 015	146 678	99.9%	111.1%	(14 663)	-	(11.1%)
<b>Total Umzinyathi</b>		<b>552 082</b>	<b>530 267</b>	<b>482 842</b>	<b>87.5%</b>	<b>91.1%</b>	<b>(14 663)</b>	<b>62 088</b>	<b>8.9%</b>
B Newcastle	KZN252	1 005 337	1 007 880	968 730	96.4%	96.1%	-	39 150	3.9%
B eMdalangeni	KZN253	32 034	34 054	22 735	71.0%	66.8%	-	11 319	33.2%
B Dannhauser	KZN254	54 626	44 959	44 570	81.6%	99.1%	-	389	0.9%
C Amajuba	DC25	131 141	151 165	158 022	120.5%	104.5%	(6 857)	-	(4.5%)
<b>Total Amajuba</b>		<b>1 223 138</b>	<b>1 238 057</b>	<b>1 194 057</b>	<b>97.6%</b>	<b>96.4%</b>	<b>(6 857)</b>	<b>50 858</b>	<b>3.6%</b>
B eDumbe	KZN261	51 883	30 350	42 181	81.3%	139.0%	(11 832)	-	(39.0%)
B uPhongolo	KZN262	119 223	119 965	69 273	58.1%	57.7%	-	50 693	42.3%
B Abaqulusi	KZN263	261 211	255 707	252 427	96.6%	98.7%	-	3 280	1.3%
B Nongoma	KZN265	52 618	59 098	71 368	135.6%	120.8%	(12 270)	-	(20.8%)
B Ulundu	KZN266	146 783	166 158	107 972	73.6%	65.0%	-	58 186	35.0%
C Zululand	DC26	305 807	282 511	225 925	73.9%	80.0%	-	56 586	20.0%
<b>Total Zululand</b>		<b>937 525</b>	<b>913 789</b>	<b>769 146</b>	<b>82.0%</b>	<b>84.2%</b>	<b>(24 101)</b>	<b>168 744</b>	<b>15.8%</b>
B Umhlabuyalingana	KZN271	31 100	39 453	20 012	64.3%	50.7%	-	19 441	49.3%
B Jozini	KZN272	83 830	62 566	218 600	260.8%	349.4%	(156 034)	-	(249.4%)
B The Big 5 False Bay	KZN273	19 154	19 154	17 944	93.7%	93.7%	-	1 210	6.3%
B Hlabisa	KZN274	56 034	69 674	47 195	84.2%	67.7%	-	22 478	32.3%
B Mtubatuba	KZN275	48 327	47 613	60 012	124.2%	126.0%	(12 400)	-	(26.0%)
C Umkhanyakude	DC27	173 660	169 136	103 874	59.8%	61.4%	-	65 261	38.6%
<b>Total Umkhanyakude</b>		<b>412 105</b>	<b>407 595</b>	<b>467 639</b>	<b>113.5%</b>	<b>114.7%</b>	<b>(168 434)</b>	<b>108 390</b>	<b>(14.7%)</b>
B Mfolozzi	KZN281	37 460	38 575	86 541	231.0%	224.3%	(47 966)	-	(124.3%)
B uMhlathuze	KZN282	1 614 489	1 719 174	1 679 845	104.0%	97.7%	-	39 329	2.3%
B Ntambanana	KZN283	16 956	46 826	21 706	128.0%	46.4%	-	25 120	53.6%
B uMlalazi	KZN284	153 743	157 652	148 068	96.3%	93.9%	-	9 584	6.1%
B Mthonjaneni	KZN285	57 037	44 295	31 254	54.8%	70.6%	-	13 041	29.4%
B Nkandla	KZN286	61 835	48 223	55 951	90.5%	116.0%	(7 728)	-	(16.0%)
C uThunqulu	DC28	353 423	437 205	333 442	94.3%	76.3%	-	103 763	23.7%
<b>Total uThunqulu</b>		<b>2 294 943</b>	<b>2 491 950</b>	<b>2 356 806</b>	<b>102.7%</b>	<b>94.6%</b>	<b>(55 694)</b>	<b>190 837</b>	<b>5.4%</b>
B Mandeni	KZN291	100 935	90 969	75 163	74.5%	82.6%	-	15 806	17.4%
B KwaDukuza	KZN292	682 121	690 901	652 090	95.6%	94.4%	-	38 810	5.6%
B Ndwedwe	KZN293	90 840	57 709	49 394	54.4%	85.6%	-	8 315	14.4%
B Maphumulo	KZN294	31 340	47 036	35 038	111.8%	74.5%	-	11 998	25.5%
C iLembe	DC29	320 543	358 119	324 718	101.3%	90.7%	-	33 402	9.3%
<b>Total iLembe</b>		<b>1 225 779</b>	<b>1 244 733</b>	<b>1 136 403</b>	<b>92.7%</b>	<b>91.3%</b>	<b>-</b>	<b>108 331</b>	<b>8.7%</b>
B Ingwe	KZN431	49 189	40 238	35 625	72.4%	88.5%	-	4 613	11.5%
B Kwa Sani	KZN432	25 046	25 538	24 699	98.6%	96.7%	-	839	3.3%
B Greater Kokstad	KZN433	296 719	268 095	217 094	73.2%	81.0%	-	51 001	19.0%
B Ubuhlebezwe	KZN434	71 990	81 958	38 285	53.2%	46.7%	-	43 673	53.3%
B Umzimkhulu	KZN435	85 131	86 600	99 822	117.3%	115.3%	(13 222)	-	(15.3%)
C Sisonke	DC43	259 873	305 676	235 861	90.8%	77.2%	-	69 815	22.8%
<b>Total Sisonke</b>		<b>787 949</b>	<b>808 105</b>	<b>651 387</b>	<b>82.7%</b>	<b>80.6%</b>	<b>(13 222)</b>	<b>169 940</b>	<b>19.4%</b>
<b>Total Kwazulu-Natal</b>		<b>33 957 898</b>	<b>34 603 934</b>	<b>32 153 078</b>	<b>94.7%</b>	<b>92.9%</b>	<b>(399 152)</b>	<b>2 850 008</b>	<b>7.1%</b>
						<b>Net</b>		<b>2 450 856</b>	

**AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>LIMPOPO</b>									
B Greater Giyani	LIM331	135 271	136 046	101 096	74.7%	74.3%	-	34 949	25.7%
B Greater Letaba	LIM332	130 497	133 911	110 461	84.6%	82.5%	-	23 449	17.5%
B Greater Tzaneen	LIM333	583 504	583 504	559 657	95.9%	95.9%	-	23 847	4.1%
B Ba-Phalaborwa	LIM334	339 033	303 902	271 048	79.9%	89.2%	-	32 854	10.8%
B Maruleng	LIM335	59 677	73 892	57 196	95.8%	77.4%	-	16 696	22.6%
C Mopani	DC33	388 538	345 215	534 258	137.5%	154.8%	(189 043)	-	(54.8%)
<b>Total Mopani</b>		<b>1 636 519</b>	<b>1 576 469</b>	<b>1 633 716</b>	<b>99.8%</b>	<b>103.6%</b>	<b>(189 043)</b>	<b>131 796</b>	<b>(3.6%)</b>
B Musina	LIM341	139 419	139 419	157 412	112.9%	112.9%	(17 992)	-	(12.9%)
B Mutale	LIM342	65 896	65 896	74 215	112.6%	112.6%	(8 319)	-	(12.6%)
B Thulamela	LIM343	371 239	371 239	288 428	77.7%	77.7%	-	82 812	22.3%
B Makhado	LIM344	608 326	608 326	395 260	65.0%	65.0%	-	213 066	35.0%
C Vhembe	DC34	442 366	442 366	957 292	216.4%	216.4%	(514 927)	-	(116.4%)
<b>Total Vhembe</b>		<b>1 627 247</b>	<b>1 627 247</b>	<b>1 872 606</b>	<b>115.1%</b>	<b>115.1%</b>	<b>(541 238)</b>	<b>295 878</b>	<b>(15.1%)</b>
B Blouberg	LIM351	88 300	88 300	71 452	80.9%	80.9%	-	16 848	19.1%
B Aganang	LIM352	57 602	57 602	50 199	87.1%	87.1%	-	7 403	12.9%
B Molemole	LIM353	88 187	88 187	54 014	61.2%	61.2%	-	34 174	38.8%
B Polokwane	LIM354	1 224 515	1 284 353	1 237 363	101.0%	96.3%	-	46 990	3.7%
B Lepelle-Nkumpi	LIM355	130 137	130 137	81 742	62.8%	62.8%	-	48 394	37.2%
C Capricorn	DC35	325 572	325 572	367 847	113.0%	113.0%	(42 275)	-	(13.0%)
<b>Total Capricorn</b>		<b>1 914 314</b>	<b>1 974 152</b>	<b>1 862 617</b>	<b>97.3%</b>	<b>94.4%</b>	<b>(42 275)</b>	<b>153 809</b>	<b>5.6%</b>
B Thabazimbi	LIM361	210 213	210 213	198 796	94.6%	94.6%	-	11 417	5.4%
B Lephalale	LIM362	322 375	322 375	174 091	54.0%	54.0%	-	148 284	46.0%
B Mookgopong	LIM364	92 289	92 289	70 369	76.2%	76.2%	-	21 919	23.8%
B Modimolle	LIM365	169 140	169 140	141 150	83.5%	83.5%	-	27 990	16.5%
B Bela Bela	LIM366	70 310	70 310	161 652	229.9%	229.9%	(91 342)	-	(129.9%)
B Mogalakwena	LIM367	485 300	485 300	348 702	71.9%	71.9%	-	136 599	28.1%
C Waterberg	DC36	107 607	107 607	88 885	82.6%	82.6%	-	18 722	17.4%
<b>Total Waterberg</b>		<b>1 457 234</b>	<b>1 457 234</b>	<b>1 183 646</b>	<b>81.2%</b>	<b>81.2%</b>	<b>(91 342)</b>	<b>364 931</b>	<b>18.8%</b>
B Ephraim Mogale	LIM471	127 037	127 037	93 891	73.9%	73.9%	-	33 146	26.1%
B Elias Motoaledi	LIM472	233 521	233 521	139 149	59.6%	59.6%	-	94 372	40.4%
B Makhuduthamaga	LIM473	97 272	97 272	88 654	91.1%	91.1%	-	8 618	8.9%
B Fetakgomo	LIM474	43 299	43 299	38 347	88.6%	88.6%	-	4 952	11.4%
B Greater Tubatse	LIM475	112 735	157 505	148 326	131.6%	94.2%	-	9 179	5.8%
C Sekhukhune	DC47	399 255	402 647	355 516	89.0%	88.3%	-	47 131	11.7%
<b>Total Sekhukhune</b>		<b>1 013 120</b>	<b>1 061 282</b>	<b>863 884</b>	<b>85.3%</b>	<b>81.4%</b>	<b>-</b>	<b>197 398</b>	<b>18.6%</b>
<b>Total Limpopo</b>		<b>7 648 434</b>	<b>7 696 384</b>	<b>7 416 470</b>	<b>97.0%</b>	<b>96.4%</b>	<b>(863 898)</b>	<b>1 143 812</b>	<b>3.6%</b>
						<b>Net</b>		<b>279 914</b>	

**AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>MPUMALANGA</b>									
B Albert Luthuli	MP301	195 841	195 841	441 505	225.4%	225.4%	(245 664)	-	(125.4%)
B Msukaligwa	MP302	353 321	353 321	292 870	82.9%	82.9%	-	60 452	17.1%
B Mkhondo	MP303	227 621	227 621	122 302	53.7%	53.7%	-	105 319	46.3%
B Pixley Ka Seme (MP)	MP304	73 090	73 090	154 298	211.1%	211.1%	(81 208)	-	(111.1%)
B Lekwa	MP305	336 657	336 657	317 940	94.4%	94.4%	-	18 717	5.6%
B Dipaleseng	MP306	84 984	84 984	60 340	71.0%	71.0%	-	24 644	29.0%
B Govan Mbeki	MP307	966 025	953 686	880 783	91.2%	92.4%	-	72 903	7.6%
C Gert Sibande	DC30	234 299	240 619	210 991	90.1%	87.7%	-	29 628	12.3%
<b>Total Gert Sibande</b>		<b>2 471 838</b>	<b>2 465 820</b>	<b>2 481 030</b>	<b>100.4%</b>	<b>100.6%</b>	<b>(326 872)</b>	<b>311 662</b>	<b>(0.6%)</b>
B Victor Khanye	MP311	188 506	188 506	153 662	81.5%	81.5%	-	34 844	18.5%
B Emalahleni (Mp)	MP312	1 235 276	1 235 261	1 108 991	89.8%	89.8%	-	126 270	10.2%
B Steve Tshwete	MP313	821 707	835 606	777 833	94.7%	93.1%	-	57 772	6.9%
B Emakhazeni	MP314	128 494	128 494	109 363	85.1%	85.1%	-	19 130	14.9%
B Thembisile Hani	MP315	192 278	192 278	182 840	95.1%	95.1%	-	9 438	4.9%
B Dr J.S. Moroka	MP316	273 004	275 366	204 088	74.8%	74.1%	-	71 278	25.9%
C Nkangala	DC31	637 078	629 710	264 956	41.6%	42.1%	-	364 753	57.9%
<b>Total Nkangala</b>		<b>3 476 342</b>	<b>3 485 219</b>	<b>2 801 733</b>	<b>80.6%</b>	<b>80.4%</b>	<b>-</b>	<b>683 486</b>	<b>19.6%</b>
B Thaba Chweu	MP321	215 084	215 084	209 683	97.5%	97.5%	-	5 401	2.5%
B Mbombela	MP322	1 103 300	1 504 346	1 013 169	91.8%	67.3%	-	491 177	32.7%
B Umjindi	MP323	183	183	132 576	72333.8%	72333.8%	(132 393)	-	(72233.8%)
B Nkomazi	MP324	341 052	341 052	498 314	146.1%	146.1%	(157 262)	-	(46.1%)
B Bushbuckridge	MP325	540 084	577 317	1 136 260	210.4%	196.8%	(558 943)	-	(96.8%)
C Ehlanzeni	DC32	122 573	122 573	92 813	75.7%	75.7%	-	29 760	24.3%
<b>Total Ehlanzeni</b>		<b>2 322 277</b>	<b>2 760 555</b>	<b>3 082 814</b>	<b>132.7%</b>	<b>111.7%</b>	<b>(848 597)</b>	<b>526 338</b>	<b>(11.7%)</b>
<b>Total Mpumalanga</b>		<b>8 270 457</b>	<b>8 711 595</b>	<b>8 365 577</b>	<b>101.2%</b>	<b>96.0%</b>	<b>(1 175 469)</b>	<b>1 521 486</b>	<b>4.0%</b>
						<b>Net</b>	<b>346 017</b>		

**AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>NORTH WEST</b>									
B Moretele	NW371	154 319	154 319	146 669	95.0%	95.0%	-	7 649	5.0%
B Madibeng	NW372	811 557	710 763	695 975	85.8%	97.9%	-	14 788	2.1%
B Rustenburg	NW373	1 943 353	1 943 353	2 128 966	109.6%	109.6%	(185 612)	-	(9.6%)
B Kgettengrivier	NW374	81 528	90 063	79 333	97.3%	88.1%	-	10 730	11.9%
B Moses Kotane	NW375	339 540	342 983	304 655	89.7%	88.8%	-	38 327	11.2%
C Bojanala Platinum	DC37	173 761	391 951	276 555	159.2%	70.6%	-	115 396	29.4%
<b>Total Bojanala Platinum</b>		<b>3 504 057</b>	<b>3 633 432</b>	<b>3 632 153</b>	<b>103.7%</b>	<b>100.0%</b>	<b>(185 612)</b>	<b>186 891</b>	<b>0.0%</b>
B Ratlou	NW381	54 315	54 315	30 721	56.6%	56.6%	-	23 594	43.4%
B Tswaing	NW382	95 145	95 145	114 046	119.9%	119.9%	(18 901)	-	(19.9%)
B Mafikeng	NW383	422 236	422 236	309 290	73.3%	73.3%	-	112 946	26.7%
B Ditsobotla	NW384	250 546	250 546	169 276	67.6%	67.6%	-	81 270	32.4%
B Ramotshere Moloa	NW385	123 275	123 275	82 488	66.9%	66.9%	-	40 787	33.1%
C Ngaka Modiri Molema	DC38	332 896	332 896	314 289	94.4%	94.4%	-	18 607	5.6%
<b>Total Ngaka Modiri Molema</b>		<b>1 278 413</b>	<b>1 278 413</b>	<b>1 020 110</b>	<b>79.8%</b>	<b>79.8%</b>	<b>(18 901)</b>	<b>277 204</b>	<b>20.2%</b>
B Kagisano	NW391	41 016	41 016	-	-	-	-	41 016	100.0%
B Naledi (Nw)	NW392	227 812	227 812	134 318	59.0%	59.0%	-	93 493	41.0%
B Mamusa	NW393	77 998	77 998	39 430	50.6%	50.6%	-	38 568	49.4%
B Greater Taung	NW394	85 943	85 943	73 278	85.3%	85.3%	-	12 665	14.7%
B Molopo	NW395	13 334	13 334	11 702	87.8%	87.8%	-	1 632	12.2%
B Lekwa-Teemane	NW396	141 392	127 661	109 812	77.7%	86.0%	-	17 848	14.0%
C Dr Ruth Segomotsi Mompati	DC39	185 067	185 067	171 008	92.4%	92.4%	-	14 059	7.6%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>772 561</b>	<b>758 830</b>	<b>539 548</b>	<b>69.8%</b>	<b>71.1%</b>	<b>-</b>	<b>219 281</b>	<b>28.9%</b>
B Ventersdorp	NW401	91 438	89 549	91 075	99.6%	101.7%	(1 526)	-	(1.7%)
B Tlokwe	NW402	565 113	669 779	625 547	110.7%	93.4%	-	44 232	6.6%
B City Of Matlosana	NW403	1 415 859	1 410 352	1 612 706	113.9%	114.3%	(202 354)	-	(14.3%)
B Maquassi Hills	NW404	195 459	195 459	151 361	77.4%	77.4%	-	44 098	22.6%
C Dr Kenneth Kaunda	DC40	142 989	146 001	99 699	69.7%	68.3%	-	46 301	31.7%
<b>Total Dr Kenneth Kaunda</b>		<b>2 410 857</b>	<b>2 511 140</b>	<b>2 580 389</b>	<b>107.0%</b>	<b>102.8%</b>	<b>(203 880)</b>	<b>134 631</b>	<b>(2.8%)</b>
<b>Total North West</b>		<b>7 965 888</b>	<b>8 181 814</b>	<b>7 772 200</b>	<b>97.6%</b>	<b>95.0%</b>	<b>(408 394)</b>	<b>818 007</b>	<b>5.0%</b>
						<b>Net</b>	<b>409 614</b>		

**AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under as % of adjusted budget
<b>NORTHERN CAPE</b>									
B Joe Morolong	NC451	55 462	55 462	78 947	142.3%	142.3%	(23 484)	-	(42.3%)
B Ga-Segonyana	NC452	147 669	151 037	142 635	96.6%	94.4%	-	8 402	5.6%
B Gamagara	NC453	139 346	173 691	119 831	86.0%	69.0%	-	53 861	31.0%
C John Taolo Gaetsewe	DC45	111 030	111 030	116 794	105.2%	105.2%	(5 764)	-	(5.2%)
<b>Total John Taolo Gaetsewe</b>		<b>453 508</b>	<b>491 221</b>	<b>458 206</b>	<b>101.0%</b>	<b>93.3%</b>	<b>(29 248)</b>	<b>62 263</b>	<b>6.7%</b>
B Richtersveld	NC061	51 797	51 797	30 156	58.2%	58.2%	-	21 640	41.8%
B Nama Khoi	NC062	123 705	123 705	115 402	93.3%	93.3%	-	8 303	6.7%
B Kamiesberg	NC064	29 437	29 437	23 579	80.1%	80.1%	-	5 858	19.9%
B Hantam	NC065	53 523	53 523	42 999	80.3%	80.3%	-	10 523	19.7%
B Karoo Hoogland	NC066	36 200	36 200	33 055	91.3%	91.3%	-	3 145	8.7%
B Khai-Ma	NC067	35 372	39 419	27 430	77.5%	69.6%	-	11 988	30.4%
C Namakwa	DC6	105 627	105 627	67 056	63.5%	63.5%	-	38 570	36.5%
<b>Total Namakwa</b>		<b>435 659</b>	<b>439 706</b>	<b>339 678</b>	<b>78.0%</b>	<b>77.3%</b>	<b>-</b>	<b>100 028</b>	<b>22.7%</b>
B Ubuntu	NC071	43 083	43 083	40 142	93.2%	93.2%	-	2 941	6.8%
B Umsobomvu	NC072	65 146	66 201	57 783	88.7%	87.3%	-	8 418	12.7%
B Emthanjeni	NC073	158 966	158 966	128 431	80.8%	80.8%	-	30 536	19.2%
B Kareeberg	NC074	37 379	33 516	44 349	118.6%	132.3%	(10 832)	-	(32.3%)
B Renosterberg	NC075	30 329	30 329	22 879	75.4%	75.4%	-	7 450	24.6%
B Thembelihle	NC076	34 562	31 972	24 764	71.6%	77.5%	-	7 208	22.5%
B Siyathemba	NC077	46 949	47 845	47 241	100.6%	98.7%	-	603	1.3%
B Siyancuma	NC078	76	76	53 193	69996.6%	69996.6%	(53 117)	-	(69896.6%)
C Pixley Ka Seme (Nc)	DC7	53 026	53 026	93 108	175.6%	175.6%	(40 082)	-	(75.6%)
<b>Total Pixley Ka Seme (NC)</b>		<b>469 517</b>	<b>465 015</b>	<b>511 890</b>	<b>109.0%</b>	<b>110.1%</b>	<b>(104 031)</b>	<b>57 156</b>	<b>(10.1%)</b>
B Mier	NC081	14 002	14 002	9 004	64.3%	64.3%	-	4 998	35.7%
B !Kai! Garib	NC082	123 591	123 591	302 895	245.1%	245.1%	(179 304)	-	(145.1%)
B //Khara Hais	NC083	346 854	346 854	332 551	95.9%	95.9%	-	14 303	4.1%
B !Kheis	NC084	21 269	21 269	15 699	73.8%	73.8%	-	5 570	26.2%
B Tsantsabane	NC085	115 481	115 481	275 588	238.6%	238.6%	(160 106)	-	(138.6%)
B Kgatelopele	NC086	44 804	44 804	35 638	79.5%	79.5%	-	9 166	20.5%
C Siyanda	DC8	102 884	102 884	46 070	44.8%	44.8%	-	56 815	55.2%
<b>Total Siyanda</b>		<b>768 886</b>	<b>768 886</b>	<b>1 017 444</b>	<b>132.3%</b>	<b>132.3%</b>	<b>(339 410)</b>	<b>90 852</b>	<b>(32.3%)</b>
B Sol Plaatje	NC091	1 018 430	1 037 898	876 864	86.1%	84.5%	-	161 034	15.5%
B Dikgatlong	NC092	-	71 926	30 238	-	42.0%	-	41 688	58.0%
B Magareng	NC093	75 490	105 404	66 551	88.2%	63.1%	-	38 853	36.9%
B Phokwane	NC094	-	-	80 162	-	-	(80 162)	-	-
C Frances Baard	DC9	111 552	111 552	80 128	71.8%	71.8%	-	31 424	28.2%
<b>Total Frances Baard</b>		<b>1 205 471</b>	<b>1 326 779</b>	<b>1 133 943</b>	<b>94.1%</b>	<b>85.5%</b>	<b>(80 162)</b>	<b>272 998</b>	<b>14.5%</b>
<b>Total Northern Cape</b>		<b>3 333 041</b>	<b>3 491 606</b>	<b>3 461 161</b>	<b>103.8%</b>	<b>99.1%</b>	<b>(552 851)</b>	<b>583 297</b>	<b>0.9%</b>
						<b>Net</b>	<b>30 446</b>		

**AGGREGATED BUDGETS OF OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2011 (Preliminary results)**

R thousands	Code	Main appropriation	Adjusted Budget	Year to date: 30 June 2011	Total Expenditure as % of main appropriation	Total Expenditure as % of adjusted budget	(Over)	Under	(Over)/Under % of adjusted budget
<b>WESTERN CAPE</b>									
A Cape Town	CPT	26 976 064	26 966 888	25 844 701	95.8%	95.8%	-	1 122 187	4.2%
<b>Total Metros</b>		<b>26 976 064</b>	<b>26 966 888</b>	<b>25 844 701</b>	<b>95.8%</b>	<b>95.8%</b>	<b>-</b>	<b>1 122 187</b>	<b>4.2%</b>
B Matzikama	WC011	143 955	143 955	122 699	85.2%	85.2%	-	21 256	14.8%
B Cederberg	WC012	127 420	118 204	107 479	84.4%	90.9%	-	10 725	9.1%
B Bergrivier	WC013	147 813	151 998	143 053	96.8%	94.1%	-	8 945	5.9%
B Saldanha Bay	WC014	541 914	541 914	376 069	69.4%	69.4%	-	165 845	30.6%
B Swartland	WC015	322 500	322 500	284 827	88.3%	76.3%	-	88 241	23.7%
C West Coast	DC1	237 882	237 882	246 409	103.6%	103.6%	(8 527)	-	(3.6%)
<b>Total West Coast</b>		<b>1 521 484</b>	<b>1 567 020</b>	<b>1 280 535</b>	<b>84.2%</b>	<b>81.7%</b>	<b>(8 527)</b>	<b>295 012</b>	<b>18.3%</b>
B Witzenberg	WC022	256 997	259 678	217 979	84.8%	83.9%	-	41 699	16.1%
B Drakenstein	WC023	1 109 348	1 101 891	994 535	89.7%	90.3%	-	107 356	9.7%
B Stellenbosch	WC024	688 699	747 507	564 048	81.9%	75.5%	-	183 459	24.5%
B Breede Valley	WC025	553 059	585 579	491 231	88.8%	83.9%	-	94 347	16.1%
B Langeberg	WC026	354 080	367 255	315 835	89.2%	86.0%	-	51 420	14.0%
C Cape Winelands DM	DC2	454 347	521 707	377 321	83.0%	72.3%	-	144 386	27.7%
<b>Total Cape Winelands</b>		<b>3 416 529</b>	<b>3 583 616</b>	<b>2 960 949</b>	<b>86.7%</b>	<b>82.6%</b>	<b>-</b>	<b>622 667</b>	<b>17.4%</b>
B Theewaterskloof	WC031	235 677	242 460	199 469	84.6%	82.3%	-	42 991	17.7%
B Overstrand	WC032	708 005	682 262	641 898	90.7%	94.1%	-	40 363	5.9%
B Cape Agulhas	WC033	148 736	164 444	135 595	91.2%	82.5%	-	28 848	17.5%
B Swellendam	WC034	112 563	111 963	83 907	74.5%	74.9%	-	28 055	25.1%
C Overberg	DC3	109 407	128 446	103 889	95.0%	80.9%	-	24 556	19.1%
<b>Total Overberg</b>		<b>1 314 388</b>	<b>1 329 573</b>	<b>1 164 759</b>	<b>88.6%</b>	<b>87.6%</b>	<b>-</b>	<b>164 814</b>	<b>12.4%</b>
B Kannaland	WC041	66 239	66 239	60 815	91.8%	91.8%	-	5 424	8.2%
B Hessequa	WC042	258 413	259 740	218 989	84.7%	84.3%	-	40 751	15.7%
B Mossel Bay	WC043	552 203	614 581	520 976	94.3%	84.8%	-	93 605	15.2%
B George	WC044	1 008 525	1 061 883	754 220	74.8%	71.0%	-	307 662	29.0%
B Oudtshoorn	WC045	342 720	345 160	289 754	84.5%	83.9%	-	55 406	16.1%
B Bitou	WC047	279 445	279 445	264 862	94.8%	94.8%	-	14 583	5.2%
B Knysna	WC048	472 628	477 132	468 039	99.0%	98.1%	-	9 093	1.9%
C Eden	DC4	210 348	228 965	184 597	87.8%	80.6%	-	44 368	19.4%
<b>Total Eden</b>		<b>3 190 519</b>	<b>3 333 144</b>	<b>2 762 252</b>	<b>86.6%</b>	<b>82.9%</b>	<b>-</b>	<b>570 892</b>	<b>17.1%</b>
B Laingsburg	WC051	32 777	32 777	24 702	75.4%	75.4%	-	8 075	24.6%
B Prince Albert	WC052	25 980	31 708	37 094	142.8%	117.0%	(5 386)	-	(17.0%)
B Beaufort West	WC053	166 967	155 925	114 437	68.5%	73.4%	-	41 487	26.6%
C Central Karoo	DC5	55 206	72 905	56 122	101.7%	77.0%	-	16 783	23.0%
<b>Total Central Karoo</b>		<b>280 931</b>	<b>293 315</b>	<b>232 356</b>	<b>82.7%</b>	<b>79.2%</b>	<b>(5 386)</b>	<b>66 345</b>	<b>20.8%</b>
<b>Total Western Cape</b>		<b>36 699 916</b>	<b>37 073 557</b>	<b>34 245 552</b>	<b>93.3%</b>	<b>92.4%</b>	<b>(13 913)</b>	<b>2 841 918</b>	<b>7.6%</b>
						<b>Net</b>		<b>2 828 005</b>	
<b>Total National</b>		<b>193 033 626</b>	<b>195 735 965</b>	<b>182 462 146</b>	<b>94.5%</b>	<b>93.2%</b>	<b>(4 566 915)</b>	<b>17 840 735</b>	<b>6.8%</b>
						<b>Net</b>		<b>13 273 819</b>	